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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2011 for 11 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions, which emanate from the decisions of the Security Council.

The estimated requirements for 2011 for special political missions grouped under this cluster amount to $160,107,000 (net). After taking into account the estimated balance of $3,233,200 expected to remain unencumbered for the 11 missions at the end of 2010, the additional amount being sought for the missions under the cluster amounts to $156,873,800.

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I. Financial overview

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriation	*Estimated expenditure*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
United Nations Office for West Africa	6 966.1	6 200.9	765.2	7 715.3	6 950.1	—	749.2
United Nations Peacebuilding Support Office in the Central African Republic	17 421.8	16 195.1	1 226.7	19 793.6	18 566.9	—	2 371.8
United Nations Peacebuilding Support Office in Guinea-Bissau	18 648.8	14 636.8	4 012.0	18 440.1	14 428.1	—	(208.7)
United Nations Political Office for Somalia	16 767.7	16 438.5	329.2	16 345.0	16 015.8	—	(422.7)
United Nations Integrated Peacebuilding Office in Sierra Leone	16 859.5	16 826.9	32.6	16 629.6	16 597.0	—	(229.9)
United Nations support for the Cameroon-Nigeria Mixed Commission	8 930.1	8 120.7	809.4	8 714.2	7 904.8	87.3	(215.9)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 015.1	3 160.0	(144.9)	3 133.0	3 277.9	—	117.9
United Nations Integrated Office in Burundi	44 063.8	43 738.2	325.6	39 933.6	39 608.0	—	(4 130.2)
United Nations Mission in Nepal	16 483.1	20 673.6	(4 190.5)	16 803.2	20 993.7	—	320.1
Office of the United Nations Special Coordinator for Lebanon	8 405.8	8 337.9	67.9	9 094.2	9 026.3	426.3	688.4
United Nations Office for Central Africa	—	—	—	3 505.2	3 505.2	515.2	3 505.2
Total	**157 561.8**	**154 328.6**	**3 233.2**	**160 107.0**	**156 873.8**	**1 028.8**	**2 545.2**

II. Special political missions

A. United Nations Office for West Africa

($7,715,300)

Background, mandate and objective

1. Following an exchange of letters, dated 26 and 29 November 2001, respectively, between the Secretary-General (S/2001/1128) and the President of the Security Council (S/2001/1129), the United Nations Office for West Africa (UNOWA), also referred to as the Office of the Special Representative of the Secretary-General for West Africa, was established in Dakar for an initial period of three years, from 1 January 2002. Its mandate was extended for an additional three years as a result of another exchange of letters (S/2004/797 and S/2004/858) between the Secretary-General and the President of the Council and following a midterm review presented in the annex to the letter of the Secretary-General (S/2004/797). A second midterm review was submitted to the Council in the annex

to a letter dated 18 May 2007 from the Secretary-General addressed to the President of the Council (S/2007/294). In a letter dated 21 December 2007 (S/2007/754), the President of the Council informed the Secretary-General that the Council had agreed to extend the mandate of UNOWA until 31 December 2010, with an increase in its functions and activities, and requested the Secretary-General to report on the activities of the Office every six months.

2. UNOWA is entrusted with the overall mandate of enhancing the contributions of the United Nations towards the achievement of peace and security in West Africa, with the objectives of: (a) enhancing capabilities within West Africa towards a harmonized subregional approach to peace and security; and (b) enhancing efforts aimed at addressing cross-border issues, including good governance practices and measures; mainstreaming security sector reform into development strategies; formulating a meaningful, effective and integrated subregional approach that encompasses priorities and concerns related to humanitarian, human rights and gender issues; and curbing corruption, youth unemployment, rapid urbanization, transitional justice and cross-border illicit activities (see S/2007/753, annex).

3. It is anticipated that the mandate of UNOWA will be extended further into 2011.

Cooperation with other entities

4. UNOWA continues its efforts to promote synergy of efforts among United Nations agencies, funds and programmes, in particular the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office for the Coordination of Humanitarian Affairs, the United Nations Entity for Gender Equality and the Empowerment of Women, the United Nations Office on Drugs and Crime and the United Nations Development Programme (UNDP), as well as peace missions, including the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), in pursuit of a common peace consolidation agenda in the subregion UNOWA provides political direction and serves as a catalyst for the development by the United Nations system of a common approach and coordinated programmes to support conflict prevention in the region. In 2010, meetings with United Nations regional directors, resident coordinators, and heads of missions and agencies led to the adoption and implementation of joint initiatives on a range of topical cross-cutting issues, including food security, climate change, drug trafficking, elections, impunity for violations of human rights, poverty, trafficking in persons, security sector reform, disarmament, the role of women in peace processes, and violence against women and girls. Collaborative efforts have also been initiated with countries in the Sahel band and with the Mano River Union.

5. Collaboration with other United Nations entities involves the sharing of assets to maximize the efficient use of resources and to minimize costs. UNOWA provides aviation support services to other United Nations entities on a cost-reimbursable basis and assists United Nations delegations and senior officials transiting through Dakar. Existing asset and staff-sharing arrangements are in place with the Cameroon-Nigeria Mixed Commission and will be continued in 2011. UNOWA will further increase its support for the Commission.

6. UNOWA cooperates with the Department of Political Affairs on substantive matters, including receiving strategic and political guidance and facilitating and overseeing the effective implementation of the Office's work. The Department of Field Support provides support to UNOWA on administrative, financial and logistical matters. The Office also interacts with other Headquarters entities, such as the Department of Peacekeeping Operations, the Office of Legal Affairs, the Peacebuilding Support Office and the Department of Safety and Security.

Performance information for 2010

7. In 2010, through the good offices of the Special Representative of the Secretary-General for West Africa and Head of UNOWA, significant emphasis has been placed on addressing the resurgence of unconstitutional changes of government in the region, preventing electoral violence, and supporting regional mediation efforts in collaboration with regional, national and international partners. The mediation efforts of the Office have been centred on fostering political dialogue and consensus in Niger and Guinea, and early warning and preventive diplomacy in preparation for the March 2010 presidential election in Togo and the 2011 general elections in Benin. UNOWA has provided mediation support to the Economic Community of West African States (ECOWAS) and to the United Nations agencies and civil society in the region through: (a) political and technical support for peace processes and mediation and dialogue efforts; (b) capacity-building for regional and national stakeholders to enable them to prevent and respond to conflict; and (c) policy guidance, analysis and advocacy with national and international actors to promote a coordinated response to violent conflicts in the region. In Guinea, a combination of high-level political intervention and technical support from UNOWA facilitated the establishment of a transitional framework and preparations for the holding of presidential elections on 27 June 2010. In Niger, UNOWA supported mediation efforts initiated by ECOWAS.

8. UNOWA has continued to support subregional efforts to reinforce security sector governance and reform, including a more harmonized United Nations approach to security sector reform. The achievements of the Office in 2010 have included the establishment of a preliminary agreement on the development of a subregional political framework and plan of action on security sector governance and reform, the establishment of a subregional network of security sector reform experts, and the successful completion of a comprehensive assessment, carried out by ECOWAS, the African Union and the United Nations, of the security sector, including the security sector reform in Guinea.

9. In 2010, UNOWA has continued to play an important role in raising awareness about drug trafficking as a threat to peace and security in West Africa, and in mobilizing international support for the ECOWAS Regional Action Plan to Address the Growing Problem of Illicit Drug Trafficking, Organized Crime and Drug Abuse in West Africa. Following the establishment of an implementation framework for the Regional Action Plan in 2009, UNOWA continued to provide support to the President of the ECOWAS Commission for the establishment of the Office of the Special Adviser on Drugs and Crime. With the launch of the West Africa Coast Initiative pilot project, aimed at establishing transnational crime units in four pilot countries (Guinea-Bissau, Sierra Leone, Liberia and Côte d'Ivoire) to strengthen national law enforcement and intelligence gathering capacities, UNOWA participated in the Initiative's assessment phase in those countries. This phase

culminated in the Freetown Ministerial Conference, at which the transnational crime unit concept was adopted, with an inter-agency workplan being subsequently developed. Joint efforts with United Nations entities, the International Criminal Police Organization (INTERPOL), and subregional partners resulted in the operationalization of the Sierra Leone Transnational Crime Unit and the development of a legal and operational framework for a unit in Liberia.

10. In the field of human rights and gender, UNOWA has exceeded its envisaged outputs in 2010. The Office has facilitated collaborative efforts to raise awareness about the nexus between human rights and climate change, trafficking in persons, poverty, the promotion of violence-free elections, and the development and implementation of national and subregional plans. The latter included panel discussions, conferences and the Global Open Day for Women and Peace, organized in the context of the tenth anniversary of the adoption of Security Council resolution 1325 (2000). UNOWA supported the finalization of national action plans on the resolution in Guinea and Sierra Leone, and undertook a comparative study of best practices in its implementation in West Africa, with a focus on Côte d'Ivoire, Liberia, Guinea, Sierra Leone and Guinea-Bissau. The Office held capacity-building workshops on human rights and gender in cooperation with the African Union, ECOWAS, civil society organizations and United Nations entities. UNOWA completed studies on trafficking in persons and on climate change. UNOWA also developed a joint cooperation framework with the Mano River Union aimed at peace and security within the Union.

11. A number of countries have contributed troops and equipment to the ECOWAS Standby Force, which aims to respond to internal regional crises and threats to peace and security, including terrorist and environmental threats. Standby Force troops participated in a field training exercise in Benin in April 2010. Training activities for the African Union command post exercise and disaster management and mapping exercise are scheduled for the latter part of 2010.

12. With regard to the subregional initiative on peace, security and development in the Sahel band, the Special Representative of the Secretary-General for West Africa hosted a meeting of regional controllers from the Sahel countries in West Africa in April 2010. The meeting participants adopted a series of joint activities, aimed at mitigating the effects of climate change, food insecurity and terrorist activities, which were later endorsed by the regional controllers at a meeting convened by UNOWA.

13. The development of a subregional strategy for addressing food insecurity was not achieved as a result of a shift in the political agenda of ECOWAS, which sought to align itself with policies and priorities developed by the African Union. Following the realignment of the Community's priorities, UNOWA efforts to support the development of a regional food security strategy in 2010 will not be pursued.

Planning assumptions for 2011

14. UNOWA activities in 2011 will be aimed at the achievement of: (a) enhanced subregional capacity for mediation, good offices and conflict prevention in West Africa; (b) enhanced subregional capacities to address cross-border and cross-cutting threats to peace and security, in particular in the areas of security sector

reform, organized crime and terrorism; and (c) improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa.

15. In 2011, given the potential for election-related tension in several West African countries, UNOWA envisions an increase in early warning, mediation and good offices missions providing support for conflict prevention through capacity-building initiatives, in collaboration with ECOWAS, the African Union, the Mano River Union and other regional actors.

16. UNOWA will continue to support subregional efforts to reinforce security sector governance and reform processes in West Africa, including by enhancing the harmonization of United Nations approaches, and to facilitate international and subregional strategies for tackling organized crime, drug trafficking and terrorism as emerging threats to peace and security in West Africa. The Office will provide ECOWAS with advice and technical support in the implementation of security sector reform in Guinea and the West African Coast Initiative in support of the ECOWAS Regional Action Plan.

17. With regard to the issues of governance, the rule of law, human rights and gender mainstreaming, UNOWA will continue to promote synergy of action among United Nations entities and with national and subregional stakeholders in addressing the challenges considered to be the main causes of instability in West Africa, and in facilitating the formulation of integrated subregional strategies and initiatives to address them. UNOWA will hold workshops and produce policy briefs and analytical papers on regional trends in the fields of elections, human rights, gender, trafficking in persons, poverty and climate change.

18. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To maintain peace and security in West Africa.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced subregional capacity for mediation, good offices and conflict prevention in West Africa	(a) (i) Sustained response to requests by ECOWAS or its member States for United Nations good offices efforts
	Performance measures
	Actual 2009: 100 per cent
	Estimate 2010: 100 per cent
	Target 2011: 100 per cent
	(ii) Establishment of ECOWAS mediation department
	Performance measures
	Actual 2009: not applicable
	Estimate 2010: not applicable
	Target 2011: 1

(iii) Sustained percentage of ECOWAS Standby Force is assigned, trained and equipped

Performance measures

Actual 2009: 25 per cent

Estimate 2010: 100 per cent

Target 2011: 100 per cent

Outputs

- 2 joint UNOWA/ECOWAS capacity-building workshops and 2 meetings on mediation support and peace processes
- Media coverage of 4 major mediation and good offices missions to be undertaken by the Special Representative of the Secretary-General for West Africa
- 2 lessons learned workshops on ECOWAS/African Union mediation, accompanied by 2 studies
- Provision of advice through 5 working-level visits to ECOWAS on the implementation of its conflict prevention framework, with a focus on security, early warning and elections
- Production of public information material in ECOWAS official languages (website, brochure, posters, directory)
- Regional workshop for West African journalists on the role of the media in peace, security and conflict prevention
- Provision of support to ECOWAS in the organization of 4 workshops and a lecture during the evaluation of its Standby Force and in the conduct of capacity-building and training exercises
- 2 subregional conferences and 2 subregional capacity-building workshops, including a forum on the participation of non-governmental organizations, to be held at the 2 sessions of the African Commission on Human and Peoples' Rights for West African civil society organizations, national human rights institutions and members of academia
- 3 subregional conferences and production of 3 issue papers on the contemporary threats to peace and security in West Africa, including with regard to the military and democracy
- 4 strategic planning retreats, with ECOWAS, the Mano River Union, United Nations entities and external partners, to promote synergy of intervention in the area of peace and security in West Africa
- 2 working-level meetings to support the Mano River Union in the implementation of the joint UNOWA/Mano River Union framework for cooperation aimed at peace and security in West Africa
- 2 seminars and provision of support to the Working Group on Women, Peace and Security in West Africa towards the development and implementation of a regional strategy on the implementation of Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009) and 1889 (2009) by national actors in West Africa

Expected accomplishments	*Indicators of achievement*
(b) Enhanced subregional capacities to address cross-border and cross-cutting threats to peace and security, in particular in the areas of security sector reform, organized crime and terrorism	(b) (i) Adoption and implementation by ECOWAS of a subregional political framework and plan of action on security sector governance and reform in West Africa *Performance measures* Actual 2009: Initial drafting of framework and plan of action Estimate 2010: Framework and plan of action negotiated at governmental level Target 2011: Framework and plan of action adopted at the level of heads of State and implementation process launched (ii) Implementation by ECOWAS of a subregional strategy and mechanisms for combating drug trafficking in West Africa *Performance measures* Actual 2009: Operational plan and monitoring and evaluation mechanism for combating drug trafficking adopted Estimate 2010: ECOWAS secretariat for regional drug control and crime prevention established and rendered operational Target 2011: 4 transnational crime units established, in Côte d'Ivoire, Liberia, Sierra Leone and Guinea-Bissau (iii) Adoption by ECOWAS of a subregional initiative on peace, security and development in the Sahel band *Performance measures* Actual 2009: Discussion on action plan initiated Estimate 2010: Conference held in Bamako on peace, security and development in the Sahel band Target 2011: ECOWAS initiatives on peace, security and development in the Sahel band adopted

Outputs

- 2 reports on cross-border and cross-cutting threats to peace and security in West Africa
- 4 meetings of the Special Representative of the Secretary-General for West Africa and 4 meetings of force commanders of peace missions in West Africa on cross-cutting defence and security issues
- Quarterly press briefing on peace and security issues in West Africa and the impact of UNOWA efforts to address them
- Provision of strategic and technical advice to ECOWAS on the finalization and implementation of its subregional political framework and plan of action on security sector governance and reform, through the organization of a subregional expert meeting and 4 technical advisory missions to ECOWAS
- Provision of strategic and technical advice to the Mano River Union on the development of a security sector reform policy, through the organization of a subregional expert meeting and 2 technical missions to the Mano River Union secretariat
- Provision of strategic and technical assistance and guidance to individual States proceeding with national security sector reform, through the organization of 2 national expert meetings and 6 technical advisory missions to another country
- Subregional conference and 2 subregional capacity-building workshops on security sector governance and reform for the regional forum of security sector reform experts and practitioners with ECOWAS, and for regional United Nations security sector reform experts
- Provision of strategic and technical advice to ECOWAS on the implementation of its Regional Action Plan to Address the Growing Problem of Illicit Drug Trafficking, Organized Crime and Drug Abuse in West Africa, in particular the implementation of its monitoring and evaluation mechanism, and to the West Africa Coast Initiative high-level policy committee through the organization of 2 high-level policy committee meetings, participation in 4 Initiative programme advisory committee meetings, and 2 technical missions to Abuja
- Provision of strategic advice aimed at the adoption of a subregional initiative on peace, security and development in the Sahel band, through 2 technical advisory missions, contribution to a Bamako conference, and a subregional expert meeting with ECOWAS
- Publication of 1 issue paper on challenges related to security sector governance and reform for peace and security in West Africa

Expected accomplishments	*Indicators of achievement*
(c) Improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa	(c) (i) Increased number of West African countries adopting national action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security, and related Council resolutions 1820 (2008), 1888 (2009) and 1889 (2009) *Performance measures* Actual 2009: 1 Estimate 2010: 3 Target 2011: 5

(ii) Increased number of West African countries implementing pre-election human rights awareness programmes

Performance measures

Actual 2009: 2

Estimate 2010: 3

Target 2011: 5

Outputs

- Publication of 2 issue papers on major human rights challenges to peace and security in West Africa, and of a directory of institutions working in the fields of human rights and gender
- Joint regional event with ECOWAS, the Mano River Union, the United Nations Development Fund for Women (UNIFEM), OHCHR and UNDP on the campaign of the Secretary-General to end violence against women in West Africa
- Provision of substantive and technical advice to national stakeholders in West Africa through the organization of 5 conferences for national electoral staff and civil society organizations on human rights awareness during the pre-electoral period

External factors

19. The objective is expected to be attained, provided that: (a) there is no new conflict or crisis affecting the economic, political and social well-being of individual countries or the subregion, and bringing about a shift in the major focus of attention; and (b) the heads of State and Government in West Africa, ECOWAS, the Mano River Union and the African Union demonstrate the political will to provide the vision and means to make peace and security mechanisms and the ECOWAS early warning mechanism operational.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditure*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	183.4	183.4	—	253.5	253.5	—	70.1
Civilian personnel cost	3 232.6	2 691.6	541.0	3 340.8	2 799.8	—	108.2
Operational costs	3 550.1	3 325.9	224.2	4 121.0	3 896.8	—	570.9
Total	**6 966.1**	**6 200.9**	**765.2**	**7 715.3**	**6 950.1**	—	**749.2**

20. Assuming that the mandate of the United Nations Office for West Africa will be extended for another year, the resource requirements for 2011, totalling

$7,715,300 net ($8,273,800 gross), include the costs pertaining to: two military advisers and one new Police Adviser ($253,500); salaries and common staff costs for a staffing complement of 40 positions as detailed in the table below, including one new position of Security Sector Reform Adviser (P-4), the reclassification of the position of Administrative Officer (P-4) as Chief of Mission Support (P-5), the conversion of a United Nations Volunteer (UNV) to the National Officer level (Technical Compliance Officer) and the transfer of seven administrative positions from the Cameroon-Nigeria Mixed Commission to UNOWA (one Chief Air Operations Officer (P-4), one Finance Officer (P-3) one Administrative Officer (P-3) and four national staff) ($3,340,800); services provided by experts and consultants ($296,200); official travel ($558,500); and other operational requirements, including facilities and infrastructure ($226,300), transportation ($2,597,200), communications ($236,400), information technology ($95,000) and other supplies, services and equipment ($111,400).

21. The increased requirements for 2011 result mainly from an increase in the number of positions (one new post and seven transfers from the Cameroon-Nigeria Mixed Commission) and increased operational requirements, owing mainly to the increased number of consultancies required, new contractual rates for the rent and operation of the fixed-wing aircraft, the replacement of two vehicles and two motorcycles, and the acquisition of a vehicle.

22. The anticipated unencumbered balance for 2010 is attributable mainly to the fact that the international staff vacancy rate of 21 per cent is higher than the budgeted vacancy rate of 5 per cent, the fact that the United Nations Volunteer position has been vacant in 2010, and lower-than-budgeted requirements for the extended contract for the fixed-wing aircraft.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	1	—	—	2	2	5	1	—	**11**	6	—	**17**	2	12	1	**32**
Proposed 2011	1	—	—	2	3	6	3	—	**15**	6	—	**21**	3	16	—	**40**
Change	—	—	—	—	**1**	**1**	**2**	—	**4**	—	—	**4**	**1**	**4**	**(1)**	**8**

New position

23. The Police Adviser (P-4) is requested in 2011 to serve as the policing and internal security reform expert, and to advise on drug trafficking, organized crime and the internal security aspects of security sector reform processes. The Adviser would provide technical advice on the reform, restructuring and rebuilding of the police and other law enforcement agencies in West Africa in the context of drug trafficking, organized crime and internal security.

24. The Security Sector Reform Adviser is requested in 2011 to provide advice and assistance to support the strategic and technical dimensions of the political process for security sector governance and reform by ECOWAS. The Adviser would

be responsible for developing practical and concerted strategies for security sector reform in West Africa and for incorporating them into regional conflict prevention and peacebuilding strategies and programmes.

Reclassifications

25. The Board of Auditors made the observation that UNOWA could not carry out any procurement activities without having been delegated procurement authority, and recommended that the Office be delegated such authority, if only for low-value procurement. According to chapter 3, "Delegation of procurement authority", of the *United Nations Procurement Manual, Revision 6*, issued in March 2010 by the Procurement Division of the Office of Central Support Services, procurement authority is delegated to directors of mission support and chiefs of mission support by the Under-Secretary-General of the Department of Field Support. At field missions, directors of mission support and chiefs of mission support are empowered to delegate procurement authority to procurement staff on an individual basis. UNOWA does not currently have a Chief of Mission Support. It is therefore proposed that the existing Administrative Officer (P-4) position be reclassified as a Chief of Mission Support (P-5) position, whose functions would include supervising the administrative component, including exercising procurement authority once delegated; overall responsibility for effective management; and providing administrative support services to facilitate the implementation of the mandate of UNOWA.

Conversion

26. The functions of Air Operations Officer (UNV) position, proposed to be converted to a National Officer position (Technical Compliance Officer), would be ensuring safe and cost-effective flight schedules for the aircraft, coordinating flight requests and obtaining flight clearances.

Transfers from the Cameroon-Nigeria Mixed Commission to UNOWA

27. UNOWA has been co-located with the Cameroon-Nigeria Mixed Commission since its establishment. The two offices have separate budgets, while sharing office space and other resources. The weakness of the administrative units of both UNOWA and the Commission has been noted on a number of occasions. The Board of Auditors noted the continuing fragility of the administrative structure of UNOWA, highlighting a number of problematic areas, including the lack of stability and comprehensibility of the organizational structure of its administrative unit and the unclear division of labour within the unit. The Board made a series of observations and recommendations, including the recommendation that UNOWA clarify and stabilize the organization of its administrative unit, in particular by formalizing the division of labour within it. Accordingly, a comprehensive review of the staffing structures of both missions was undertaken and is reflected in the 2011 budget, including the proposed consolidation of the administrative components of UNOWA and the Cameroon-Nigeria Mixed Commission into one unit under UNOWA. Accordingly, the proposed 2011 budget includes the transfer of the Commission's administrative component, comprising seven positions (one Air Operations Officer (P-4), one Administrative Officer (P-3), one Finance Officer (P-3) and 4 national General Service posts) to UNOWA. It is also proposed that the

Administrative Officer be redesignated as a Human Resources Officer, since UNOWA does not currently have such a position.

28. The Chief Air Operations Officer (P-4), proposed to be transferred from the Cameroon-Nigeria Mixed Commission to UNOWA, would be responsible for the overall management of the aviation section, including the coordination and utilization of air-transportation-related assets, as well as for the operational control of air charter contracts and airfield services.

29. The Finance Officer (P-3), proposed to be transferred from the Cameroon-Nigeria Mixed Commission to UNOWA, would be responsible for the timely and accurate delivery of financial services to the programme sections and external clients of UNOWA and the Commission. The Officer would ensure the preparation and monitoring of, and performance reporting on, budgets and the preparation and submission of periodic financial reports.

30. The Administrative Officer (P-3), proposed to be transferred from the Cameroon-Nigeria Mixed Commission to UNOWA and to be redesignated as a Human Resources Officer, would be responsible for the administration of international and national staff; the establishment of proper procedures and processes to ensure the prompt filling of vacancies in accordance with the applicable rules and procedures; the consistent application of the relevant United Nations staff rules and regulations; and the implementation of performance management tools and the monitoring of their application.

31. The four Local level posts, proposed to be transferred from the Cameroon-Nigeria Mixed Commission to UNOWA, are one Finance Assistant, one Administrative Assistant and two drivers.

B. United Nations Integrated Peacebuilding Office in the Central African Republic

($19,793,600)

Background, mandate and objective

32. The Central African Republic has a long history of political instability and recurring armed conflict. Since the country gained its independence in 1960, four out of five Presidents have been removed from power by unconstitutional means. Over the past decade, the United Nations and regional organizations have undertaken direct and uninterrupted efforts to help stabilize the country through the deployment of a United Nations peacekeeping operation, the United Nations Mission in the Central African Republic (MINURCA), from 1998 to 2000 and the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) from 2000 to 2009.

33. In January 2010, BONUCA was converted into the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA). Its mandate includes the following tasks: (a) assisting national and local efforts to implement the outcome of the Inclusive Political Dialogue of December 2008, in particular through support for governance reforms and electoral processes; (b) assisting in the successful completion of the disarmament, demobilization and reintegration process and the reform of security sector institutions, and supporting activities to promote

the rule of law; (c) supporting efforts to restore State authority in the provinces; (d) supporting efforts to enhance national human rights capacity and promote respect for human rights and the rule of law, justice and accountability; (e) coordinating with and supporting the work of the Peacebuilding Commission, as well as the implementation of the Strategic Framework for Peacebuilding in the Central African Republic and projects supported through the Peacebuilding Fund; (f) exchanging information and analysis with the United Nations Mission in the Central African Republic and Chad (MINURCAT) on emerging threats to peace and security in the region; and (g) ensuring that child protection is properly addressed in the implementation of the Comprehensive Peace Agreement and in the disarmament, demobilization and reintegration process, including by supporting the monitoring and reporting mechanism established pursuant to Security Council resolutions 1539 (2004) and 1612 (2005).

Cooperation with other entities

34. In 2010, BINUCA has worked closely with the United Nations country team, the World Bank and the International Monetary Fund. Within the framework of integration, BINUCA and the country team have worked as partners to foster a common vision and reach agreement on the division of responsibilities and priorities. Joint activities have been carried out in the areas of disarmament, demobilization and reintegration, elections, public information and gender. BINUCA has also chaired the security management team and the policy coordination group. It has maintained a close working relationship with the Peacebuilding Support Office representative in the field and co-chaired the Peacebuilding Fund Steering Committee.

35. On regional issues, the mission has maintained working relations with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), MINURCAT and the United Nations Mission in the Sudan (UNMIS), focusing essentially on cross-cutting issues. BINUCA has continued to facilitate various MINURCAT missions in the Central African Republic. The two missions have regularly exchanged information and coordinated activities with regard to the implementation of their mandates in their respective areas of operation. In addition, an exchange of information on the presence of the Lord's Resistance Army (LRA) was established with MONUSCO, MINURCAT, the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and UNMIS.

36. BINUCA has continued to cooperate with the African Union, the International Organization of la Francophonie (OIF), the International Conference on the Great Lakes Region and subregional organizations, including the Central African Economic and Monetary Community (CEMAC) and the Economic Community of Central African States (ECCAS), in particular its Mission for the Consolidation of Peace in the Central African Republic, which maintains a subregional peacekeeping force, the Central Africa Multinational Force, in the country.

Performance information for 2010

37. Established on 1 January 2010, the mandate of BINUCA includes the following tasks:

(a) Assisting national and local efforts to implement the outcomes of the Inclusive Political Dialogue of December 2008, in particular through support for governance reforms and electoral processes;

(b) Assisting in the successful completion of the disarmament, demobilization and reintegration process and the reform of security sector institutions, and supporting activities to promote the rule of law;

(c) Supporting efforts to restore State authority in the provinces;

(d) Supporting efforts to enhance national human rights capacity and promote respect for human rights and the rule of law, justice and accountability;

(e) Coordinating with and supporting the work of the Peacebuilding Commission, as well as the implementation of the Strategic Framework for Peacebuilding in the Central African Republic and projects supported through the Peacebuilding Fund;

(f) Exchanging information and analysis with MINURCAT on emerging threats to peace and security in the region.

The Office is also requested to undertake the following additional task: ensuring that child protection is properly addressed in the implementation of the Comprehensive Peace Agreement and the disarmament, demobilization and reintegration process, including by supporting the monitoring and reporting mechanism established pursuant to resolutions 1539 (2004) and 1612 (2005).

38. Since its establishment, BINUCA has focused on efforts to implement the outcome of the Inclusive Political Dialogue, in particular its aspects related to the implementation of the disarmament, demobilization and reintegration programme and the preparations for the organization of presidential and legislative elections early in 2011. The mission has continued to support the Dialogue Follow-up Committee and civil society. The Special Representative of the Secretary-General chaired the Disarmament, Demobilization and Reintegration Steering Committee and participated in field missions to sensitize combatants and host communities, as well as in missions to establish local committees on disarmament, demobilization and reintegration and deploy military observers in the five regions affected by the rebellion. The mission has also provided support to the tripartite initiative (Cameroon, the Central African Republic and Chad) on cross-border insecurity (the initiative will soon be extended to include the Congo, Gabon and Equatorial Guinea) and participated in regional meetings, including the 30th meeting of the United Nations Standing Advisory Committee on Security Questions in Central Africa. Regarding the 2010 electoral process, BINUCA co-chaired the Steering Committee on Elections and, in close coordination with UNDP, provided support to the Independent Electoral Commission. It also assisted in maintaining consensus among national stakeholders through mediation and good offices during the electoral process. Other activities in 2010 have been focused on the training of female electoral candidates, the monitoring of human rights violations, and institution- and capacity-building for human rights non-governmental organizations.

39. In 2010, BINUCA has worked hand in hand with the United Nations country team, the World Bank and the International Monetary Fund. Within the framework of integration, BINUCA and the country team have worked as partners to foster a common vision and reach agreement on the division of responsibilities and

priorities. Joint activities have been carried out in the areas of disarmament, demobilization and reintegration, elections, public information, gender and administrative services. BINUCA has also chaired the security management team and the policy coordination group. It has maintained a close working relationship with the Peacebuilding Support Office representative in the field and co-chaired the Peacebuilding Fund Steering Committee.

40. Regionally, the mission has maintained working relations with MONUSCO, MINURCAT and UNMIS, focusing essentially on cross-cutting issues. BINUCA has continued to facilitate various MINURCAT missions in the Central African Republic. The two missions have regularly exchanged information and coordinated activities with regard to the implementation of their mandates in their respective areas of operation, especially in the Vakaga prefecture. In addition, a regular exchange of information on the presence of LRA has been established with MONUSCO, MINURCAT, UNAMID and UNMIS.

41. BINUCA has continued to cooperate with the African Union, OIF, the International Conference on the Great Lakes Region and subregional organizations, including CEMAC and ECCAS, in particular its Mission for the Consolidation of Peace in the Central African Republic.

Planning assumptions for 2011

42. In view of the ongoing preparation of an integrated strategic framework comprising common United Nations programmes on political, security and humanitarian issues, BINUCA will focus its activities on three main areas: supporting efforts to restore State authority in the provinces, assisting national efforts to strengthen governance mechanisms, and helping to ensure that the population will benefit from the dividends of peace. The mission will also pursue efforts in support of the Government and civil society in order to foster peace and strengthen democracy in the country. In addition, BINUCA will contribute to the promotion and protection of human rights through the implementation of rule-of-law activities. The mission will promote resource mobilization to help the Central African Republic to enhance good governance and the rule of law, human rights promotion and protection and greater civil society engagement in addressing the country's multifaceted challenges.

43. Given the uncertainty surrounding the fate of MINURCAT, its subsequently agreed withdrawal from eastern Chad and the north-eastern Central African Republic by the end of 2010, and pending regional or international arrangements to be decided by the Security Council, BINUCA has not yet proceeded with the establishment of the approved regional office in Birao, Central African Republic. The mission will need to continue to carry out the monitoring and evaluation of humanitarian situations in those areas through regular field visits. The risk of increased violence and ethnic tension between the Kara, the Rounga and the Goula in the north-eastern provinces (Bamingui-Bangoran and Vakaga) remains, with or without a MINURCAT presence. The lack of peacekeeping troops on the ground may undermine the overall security of United Nations staff. However, subject to adequate security provisions, BINUCA stands ready to establish a field presence in Birao.

44. It is assumed that the Security Council will renew the BINUCA mandate for 2011. It is also assumed that, through the integrated approach, resources of the

United Nations agencies, funds and programmes in the Central African Republic will complement the mission's resources on the basis of planned cooperation between the agencies and BINUCA, generating synergies in both the substantive and the support areas.

45. In 2011, BINUCA will continue to assist the Government in the implementation of the recommendations resulting from the Inclusive Political Dialogue as well as the Comprehensive Peace Agreement signed in 2008. The effective opening of an office in Birao, in addition to the three existing sub-offices, in Bambari, Bouar and Bossangoa, remains subject to adequate security provisions. At the regional level, BINUCA will continue to facilitate cooperation with subregional and regional organizations, in particular ECCAS and CEMAC.

46. Armed groups, particularly those that remain outside the process, and the presence of LRA in the country, as well as Chadian armed groups, continue to pose threats to security. The economic situation remains precarious, requiring support from the international community, and should be addressed within the context of a comprehensive and integrated United Nations strategy for the Central African Republic. The United Nations and the international community will need to remain focused in addressing political, security and humanitarian issues and in supporting regional and subregional efforts to tackle cross-border issues.

47. It is assumed that, following the elections, the implementation of an effective security sector reform programme will be the subject of increasing focus. BINUCA will continue to provide support to national authorities on disarmament, demobilization and reintegration and more vigorous implementation of security sector reform, through capacity- and institution-building. The mission will continue its efforts to restore State authority in the provinces through activities focused on local administration and, together with the country team, will develop activities aimed at strengthening good governance, including through the establishment of oversight mechanisms, and reinforcing the rule of law. Finally, BINUCA will enhance its cooperation with UNMIS, UNAMID and MONUSCO on regional peace and security, particularly the LRA issue.

48. In 2011, BINUCA will continue to work closely with the United Nations country team, within the framework of integration, as well as with the World Bank and the International Monetary Fund. In close coordination with the Government and with the support and guidance of the United Nations Peacebuilding Support Office, the Department of Political Affairs and UNDP, BINUCA will facilitate the implementation of a national priority plan, which has received funding from the Peacebuilding Fund for projects in key areas in the ongoing peace consolidation process.

49. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To advance national reconciliation and stability in the Central African Republic.

Expected accomplishments	*Indicators of achievement*
(a) Implementation of the Inclusive Political Dialogue of 2008 in the Central African Republic, including governance reforms and electoral processes	(a) (i) Increased number of senior Government officials trained in public administration management *Performance measures* Actual 2009: 15 Estimate 2010: 25 Target 2011: 50 (ii) Increased percentage of parliamentarians in the Defence and Security Commission trained in oversight functions *Performance measures* Actual 2009: zero Estimate 2010: zero Target 2011: 13 per cent (iii) Increased number of peace and reconciliation initiatives by national youth organizations *Performance measures* Actual 2009: zero Estimate 2010: 2 Target 2011: 5 (iv) Increased number of top women leaders trained on women's participation in decision-making *Performance measures* Actual 2009: 25 Estimate 2010: 30 Target 2011: 50

Outputs

- 4 workshops on public management, with representatives of the Ministries of Disarmament, Demobilization and Reintegration, Youth and Sport, and Communication and National Reconciliation
- 2 regional conferences with representatives of neighbouring countries affected by cross-border insecurity, on strengthening cooperation and addressing the threat posed by armed groups, including gangs of highway robbers

- 3 inter-mission cooperation meetings with UNMIS, MONUSCO and Ugandan authorities on regional peace and security and the LRA issue
- Quarterly meetings of special representatives and envoys of ECCAS/Mission for the Consolidation of Peace in the Central African Republic, the African Union, OIF and the United Nations in the Central African Republic, to coordinate efforts in support of the peacebuilding process
- Monthly field missions to assess the implementation of projects related to the restoration and consolidation of State authority and national reconciliation
- 2 seminars to enhance the capacities of women parliamentarians and women in decision-making, in compliance with Security Council resolution 1325 (2000) on women and peace and security
- 2 workshops with members of Parliament on oversight mechanisms
- 4 meetings in provinces to raise awareness about women's participation in decision-making, and the fight against sexual and gender-based violence, as part of the dissemination of Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009) and 1889 (2009)
- Create a database on women parliamentarians and women leaders in the Central African Republic
- 2 workshops with key Government ministries and representatives of political parties and civil society groups, on gender mainstreaming and increasing women's political participation in the peacebuilding process
- Public information campaign to follow up on the Inclusive Political Dialogue, including monthly press briefings to local media, 30 minutes of radio programmes per week (in Sango and French) and 30 minutes of television programmes per month
- 3 workshops to provide guidance to national youth organizations on conflict prevention in the provinces
- 3 workshops with Government officials (civilian and military) aimed at the implementation of the recommendations of ECCAS, CEMAC and the United Nations Standing Advisory Committee on Security Questions in Central Africa, on regional security

Expected accomplishments	*Indicators of achievement*
(b) Disarmament, demobilization and reintegration of ex-combatants, reform of security sector institutions and strengthening of rule of law in the Central African Republic	(b) (i) Increased number of disarmed, demobilized and reintegrated former fighters *Performance measures* Actual 2009: not applicable Estimate 2010: 2,000 disarmed and demobilized Target 2011: 5,000 disarmed and demobilized, 1,500 reintegrated (ii) Increased number of security sector institutions undergoing reform *Performance measures* Actual 2009: not applicable Estimate 2010: 2 Target 2011: 4

(iii) Increased number of members of the Central African defence forces trained in technical security and defence subjects as part of security sector reform

Performance measures

Actual 2009: 485

Estimate 2010: 1,000

Target 2011: 1,500

(iv) Increased number of police officers and agents trained within the framework of the security sector reform process

Performance measures

Actual 2009: 322

Estimate 2010: 600

Target 2011: 900

(v) Increase in the total number of trained and deployed trained national corrections officials

Performance measures

Actual 2009: not applicable

Estimate 2010: 25

Target 2011: 50

(vi) New penal and procedure codes adopted and disseminated

Performance measures

Actual 2009: not applicable

Estimate 2010: 2 (penal code and criminal procedure code)

Target 2011: 2 (military justice code and legal profession code)

(vii) Increase in the total number of disarmed, demobilized and reintegrated child soldiers and other children associated with armed groups in the Central African Republic

Performance measures

Actual 2009: not applicable

Estimate 2010: 700 disarmed and demobilized

Target 2011: 1,000 disarmed and demobilized

Outputs

- Chair the Central African Republic Disarmament, Demobilization and Reintegration Steering Committee, including providing advice on ex-combatant list, ex-combatants camps, sensitization campaigns and reintegration activities
- A study and mapping exercise to assess reintegration opportunities for ex-combatants enrolled in the disarmament, demobilization and reintegration programme
- Chair or assist in weekly meetings of the technical working group on disarmament, demobilization and reintegration and the Disarmament, Demobilization and Reintegration Management Unit
- Provide financial and logistical support to missions of the Disarmament, Demobilization and Reintegration Steering Committee
- Attend meetings on national and regional security hosted by BINUCA, a tripartite meeting with the Governments of the Central African Republic, Chad and Cameroon, a meeting on regional security with ECCAS member States, and an inter-mission conference of force commanders (UNMIS, UNAMID and MONUSCO)
- Advice to the Security Sector Reform Steering Committee through participation in the Committee's monthly meetings
- Provide technical advice and support to national authorities in the development of a comprehensive security sector reform strategy, if requested, and in coordination with partners, including through the Security Sector Reform Steering Committee
- Support national authorities in coordinating security sector reform efforts of bilateral and multilateral partners, including through the development of a simple coordination matrix
- Assist national authorities and partners in mobilizing resources for security sector reform
- Advice to the Central African police force on developing a legislative framework for the municipal police and the intelligence services, as part of the security sector reform process
- Technical assistance to the Central African police for an information campaign in schools on security sector reform
- Conduct a needs assessment on institutional reform of the security sector, with a focus on the national police
- Provide advice to the Ministry of Justice on the coordination of international aid, and donor community support to the justice sector through quarterly meetings
- Weekly meetings with Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations to advise on the delivery of justice to the population

- Organization of exchange of experience among 10 judges, prosecutors and defence counsel on the rule of law, gender and juvenile justice, ethics and discipline, through meetings
- Consultations and meetings with a view to providing advice to bar association and non-governmental human rights organizations on the establishment of a legal assistance office to facilitate access to justice for the population
- Consultations and meetings with a view to providing advice to Central African Republic authorities on the implementation of the prison development plan through monthly meetings, including a mentoring programme for correction staff on basic policies and procedures regarding penitentiary administration, as well as a training-of-trainers course for corrections officers
- Organization of a seminar with donors to discuss prison improvement plans and resource mobilization
- Consultations and meetings with a view to providing advice to national prison authorities on financial, store and budgetary procedures, health and nutrition, food security and drug management
- Monthly inspection visits in conjunction with national prison authorities to assess the general conditions in the 20 regional detention centres in the Central African Republic
- Public information campaign to promote respect for international standards governing prisons and detention centres, including 60 minutes of radio programmes per week (in Sango and French) in Bangui and the provinces
- 4 vocational training courses for child soldiers and children belonging to youth organizations, on carpentry, information technology maintenance, environmental protection and fashion

Expected accomplishments	*Indicators of achievement*
(c) Restoration of State authority in the provinces in the Central African Republic	(c) (i) Increase in the total number of rehabilitated prefecture offices *Performance measures* Actual 2009: not applicable Estimate 2010: 2 Target 2011: 4 (ii) Increased number of local authorities trained in public administration management *Performance measures* Actual 2009: not applicable Estimate 2010: 16 Target 2011: 32

	(iii) Increased local community peace initiatives *Performance measures* Actual 2009: 3 Estimate 2010: 5 Target 2011: 7

Outputs

- Training of 32 local administrative authorities in public management
- Provision of consultants to train the local authorities on governance, oversight, public management and civil-military cooperation relations
- Facilitation of 4 workshops between the prefects and the local population
- Rehabilitation of 4 prefecture offices by BINUCA
- Provide support to community groups and/or associations and civil society on local peace initiatives, through meetings, field visits, advice and awareness-raising activities at the community and local levels, with the aim of promoting and establishing a culture of human rights for all

Expected accomplishments	*Indicators of achievement*
(d) Enhanced national human rights capacity for the protection and promotion of respect for human rights in the Central African Republic	(d) (i) Increased number of prefectures in which local and/or national human rights organizations are monitoring and reporting on the human rights situation *Performance measures* Actual 2009: 9 Estimate 2010: 11 Target 2011: 13 (ii) Decrease in reported human rights violations *Performance measures* Actual 2009: 12 per cent Estimate 2010: 30 per cent Target 2011: 30 per cent (iii) Increased number of cases of human rights violations investigated/reviewed by the judiciary *Performance measures* Actual 2009: 24 Estimate 2010: 36 Target 2011: 48

(iv) Adoption of a national action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security

Performance measures

Actual 2009: not applicable

Estimate 2010: 1

Target 2011: 1

(v) Establishment of an independent national human rights commission

Performance measures

Actual 2009: zero

Estimate 2010: 1 (decision to establish)

Target 2011: 1 (operational)

Outputs

- 5 workshops on respect for human rights and the rule of law for local non-governmental organizations, members of civil society, political parties and defence and security forces, in Bangui and in 4 prefectures
- Provide technical cooperation to the Government through consultations on the establishment of an independent national human rights commission compliant with the Paris Principles, including helping to initiate the process of national consultation, advising on a validation workshop and seeking the effective independence and sustainability of the commission
- 2 workshops for officials involved in human rights and rule-of-law activities, on cooperation with international partners such as United Nations agencies and international non-governmental organizations, and national partners such as Government entities and national non-governmental organizations, on the design and implementation of a national human rights action plan to be carried out by the Government
- Conduct trial monitoring and hold monthly meetings with representatives of the judiciary and security forces to address the matter of impunity, and initiate follow-up with national authorities as required
- Monitoring of and investigations into human rights violations, based on regular field visits throughout the country
- Submit monthly reports on corrections to the national and local authorities where relevant, with concrete advice and recommendations for improvements or change, as well as follow-up as required
- 6 human rights workshops for law enforcement, security forces, national human rights institutions and local non-governmental organizations, on international human rights standards regarding protection, monitoring and reporting
- 4 meetings with UNMIS, UNAMID and MONUSCO on regional and cross-border issues
- 3 thematic workshops for national judicial authorities on the promotion and protection of human rights, in collaboration with the United Nations Children's Fund (UNICEF) and the Office of the United Nations High Commissioner for Refugees (UNHCR)

- Monitoring, and reporting to the national authorities and agencies concerned with child protection issues, on children and armed conflict, in particular the six grave violations against children, in accordance with Security Council resolutions 1539 (2004) and 1612 (2005), with a view to seeking adequate and effective protection solutions
- Contributing overall and specific human rights thematic expertise as well as financial support where available, for the organization, in conjunction with United Nations agencies, of human-rights-related campaigns, such as human rights days, including International Women's Day, 16 Days of Activism against Gender Violence and Human Rights Day, celebrating the Universal Declaration of Human Rights
- 2 training workshops and field visits to enhance the capacity of the national police to deal with sexual and gender-based violence
- Public information campaign on the promotion and protection of human rights and a culture of peace, including monthly press briefings, 30 minutes of radio programmes per month (in Sango and French), the creation, reproduction and distribution of 1,000 pamphlets (in Sango and French), the reproduction of 200 posters (in Sango and French) and training for journalists
- 2 consultations on transitional justice, with national and local political leaders, and representatives of civil society, community groups and human rights organizations, with a view to furthering reconciliation, addressing/responding to human rights violations and abuses, finding protection solutions and seeking consolidated efforts to promote the rule of law, effective access to justice and human rights equality

External factors

50. It is expected that the objective will be met, provided that:

(a) Cross-border insecurity and instability in neighbouring countries does not disrupt the peace process;

(b) Parties participating in the peace and national reconciliation process remain committed to the Inclusive Political Dialogue;

(c) The Government has the political will to prioritize and implement the human rights agenda;

(d) Donors provide assistance and funding for required reintegration, security reform and human rights programmes.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditure*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	218.8	177.4	41.4	224.4	183.0	—	5.6
Civilian personnel costs	9 973.2	8 792.2	1 181.0	10 052.2	8 871.2	—	79.0
Operational costs	7 229.8	7 225.5	4.3	9 517.0	9 512.7	—	2 287.2
Total	**17 421.8**	**16 195.1**	**1 226.7**	**19 793.6**	**18 566.9**	—	**2 371.8**

51. Resource requirements totalling $19,793,600 net ($21,346,200 gross) would provide for mission subsistence allowance, travel, clothing allowance and provision for death and disability compensation ($224,400) for two military advisers and two police advisers, salaries, common staff costs and hazard pay ($10,052,200) for a staffing complement of 168 positions, mission subsistence allowance and travel ($99,700) for two Government-provided personnel (prison advisers), consultants for training ($73,900), travel of staff ($598,400), facilities and infrastructure ($1,932,900), transportation ($3,151,100), set-up and maintenance of a communications network ($2,743,700) and an information technology network ($478,200), contribution to the United Nations dispensary and medical evacuation ($71,200) and other services, supplies and equipment ($367,900).

52. The increased requirements for 2011 are due primarily to the proposed rental and operational costs associated with the provision for a Let L-410 fixed-wing aircraft, the addition of 15 new positions (4 P-4,1 P-3, 1 P-2, 8 Field Service (FS) and 1 General Service (Local level)) and the abolition of 4 National Professional Officer (Civil Affairs Officer) positions, offset in part by reductions in ground transportation costs and lower cost of national staff salaries in dollar terms.

53. The variance between 2010 appropriations and estimated expenditures is due primarily to a higher vacancy rate than budgeted for international staff and the devaluation of the local currency against the United States dollar, causing reduced outlays in dollar terms for national staff salaries.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Proposed 2010	—	1	1	1	5	10	7	1	**26**	37	—	**63**	12	77	5	**157**
Proposed 2011	—	1	1	1	5	14	8	2	**32**	45	—	**77**	8	78	5	**168**
Change	—	—	—	—	—	**4**	**1**	**1**	**6**	**8**	—	**14**	**(4)**	**1**	—	**11**

54. The following changes in staffing requirements are proposed for 2011:

(a) The establishment of 15 new positions in 2011. The positions of Claims and Property Disposal Assistant (FS), Cashier (FS) and Human Resources Assistant (FS) are proposed in response to a report of the Office of Internal Oversight Services dated 24 December 2009. The posts are to address internal control and human resources capacity concerns expressed in the report. The positions of Aviation Officer (P-3), Aviation Officer (P-2), Aviation Technical Assistant (FS) and Aviation Assistant/Ramp Manager (NS) are for the operation of the proposed fixed-wing aircraft; two communications and information technology service assistants (FS) and two facilities management technicians (FS) are to provide maintenance support for VSAT Earth stations, air conditioning/heating systems and generators at headquarters and four regional offices; and four Civil Affairs Officer (P-4) positions, in the four regional offices, are to facilitate the advancement of governance programmes, the restoration of State authority, and security sector reform and conflict management activities at the district level;

(b) The abolition of four Civil Affairs Officer (National Officer) positions, to be replaced by the four Civil Affairs Officer (P-4) positions described as new in subparagraph (a) above;

(c) The redeployment of the following:

(i) Human Rights Officer (P-4) to the Security Institutions Section as Security Sector Reform Officer (P-4);

(ii) Safety and Security Officer (FS) to Public Information Section as Webmaster (FS);

(iii) Human Rights Administrative Assistant (FS) to the Office of the Chief of Mission Support as Administrative Assistant (FS);

(iv) Office of the Chief of Mission Support Administrative Assistant (NS) as Human Rights Administrative Assistant (NS);

(v) Office of the Chief of Mission Support Receiving and Inspection Assistant (NS) to newly created General Services Unit as Receiving and Inspection Assistant (NS);

(vi) Office of the Chief of Mission Support Property Control and Inventory Assistant (NS) to General Services Unit as Property Control and Inventory Assistant (NS);

(vii) Office of the Chief of Mission Support General Services Officer (FS) to General Services Unit as General Services Officer (FS).

C. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($18,440,100)

Background, mandate and objective

55. UNIOGBIS was established by the Security Council in its resolution 1876 (2009). In the resolution, the Council underlined the need for the provision of appropriate expertise to ensure that UNIOGBIS effectively and efficiently implemented its mandate, and stressed the importance of establishing a fully integrated office with effective coordination of strategies and programmes between the United Nations agencies, funds and programmes, between the United Nations and international donors, and between the integrated office, ECOWAS and other United Nations missions in the subregion. UNIOGBIS was therefore established on 1 January 2010, for an initial period of 12 months, in order to carry out the following key mandated tasks:

(a) Assisting the Peacebuilding Commission in its work in addressing critical peacebuilding needs in Guinea-Bissau;

(b) Strengthening the capacities of national institutions in order to maintain constitutional order, public security and full respect for the rule of law;

(c) Supporting national authorities to establish effective and efficient police and law enforcement and criminal justice systems;

(d) Supporting an inclusive political dialogue and national reconciliation process;

(e) Providing strategic and technical support and assistance to the Government of Guinea-Bissau in developing and coordinating the implementation of security sector reform;

(f) Assisting national authorities to combat drug trafficking and organized crime, as well as human trafficking, especially child trafficking;

(g) Supporting the national efforts to curb the proliferation of small arms and light weapons;

(h) Undertaking human rights promotion, protection and monitoring activities and supporting the institutionalization of respect for the rule of law;

(i) Mainstreaming a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008);

(j) Enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries, the European Union and other partners in their efforts to contribute to the stabilization of Guinea-Bissau;

(k) Helping in the mobilization of international assistance.

56. The objective set for UNIOGBIS was to bring together the political, security, development and human rights pillars under a common vision, with joint programmatic and implementation mechanisms, while taking into consideration such key United Nations principles as human rights, gender mainstreaming and the rule of law. In order to ensure a smooth transition to the new integrated office, with the support of Headquarters and all relevant partners, a technical task force comprising UNIOGBIS and United Nations country team staff was set up at the end of 2009 to address the substantive and operational aspects of integration, including technical and resource requirements, as well as issues related to common services, office space and premises. The task force supported the organization of a United Nations strategic planning retreat early in February 2010, at which key priorities were agreed upon for United Nations joint action in support of peacebuilding and the articulation of the United Nations Framework for Peace and Development in Guinea-Bissau.

Cooperation with other entities

57. UNIOGBIS has been working closely with Guinea-Bissau's key regional partners, including the African Union, in the area of security sector reform, to enhance cooperation among international partners and coordinate the international assistance provided to facilitate security sector reform, as well as to enhance the implementation of the security sector reform programme, in accordance with Security Council resolution 1876 (2009). In addition, UNIOGBIS worked with the African Union and other relevant partners in the aftermath of the 1 April 2010 military event to help prevent further deterioration of the situation and preserve constitutional order. The efforts of the Department of Political Affairs to ensure enhanced engagement by the African Union in Guinea-Bissau are supported by the good offices of the Special Representative of the Secretary-General and his advocacy towards the regional organization. On 19 August 2010, as a result of those efforts, the Chairperson of the African Union Commission, Jean Ping, appointed

Sebastião da Silva Isata as his Special Representative for Guinea-Bissau. Additionally, the African Union is working towards the establishment of an office in Bissau to facilitate its engagement with the country. Finally, UNIOGBIS cooperation with the African Union is also aimed at providing adequate support to the country in its fight against impunity, including through the completion of the national investigations into the 2009 political assassinations.

58. In 2011, UNIOGBIS will continue to work closely and increase its collaboration with the Peacebuilding Commission, the Peacebuilding Support Office, the United Nations country team, the African Development Bank, the World Bank, the International Monetary Fund, the European Union, ECOWAS, the Community of Portuguese-speaking Countries, the African Union and other partners to ensure support for security sector reform, the national dialogue, the consolidation of State institutions, the key reforms carried out by the Government in the area of public and fiscal administration, the counter-narcotics operational plan and the poverty reduction strategy paper. In particular, UNIOGBIS will continue to participate in regional initiatives to address illicit drug trafficking and organized crime, including through enhanced cooperation with all the regional United Nations missions and the United Nations country team. Collaborative efforts will continue in 2011, including:

(a) Collaboration with UNOWA in both political and administrative areas of joint meetings on cross-cutting issues such as security sector reform, drug trafficking and organized crime;

(b) Ongoing collaboration with the Department of Peacekeeping Operations in the area of defence, police, law enforcement and justice reform, as well as security sector reform coordination;

(c) Ongoing collaboration in the areas of training, logistics and aviation support on a cost-sharing basis with UNOWA and other United Nations missions in the subregion;

(d) Sustained cooperation with the United Nations country team in the use of common services, such as medical facilities and security, as well as in the areas of justice reform and security sector reform;

(e) Collaboration with UNODC, UNOWA, the Department of Peacekeeping Operations, INTERPOL, ECOWAS and other United Nations missions in the subregion in facilitating the fight against drug trafficking, organized crime and human trafficking;

(f) Cooperation with ECOWAS and UNDP in facilitating the implementation of programmes aimed at combating the proliferation of small arms and light weapons;

(g) Gender mainstreaming activities in cooperation with UNOWA, ECOWAS and the United Nations country team;

(h) Cooperation with the African Union and the European Union.

Performance information for 2010

59. In 2010, UNIOGBIS made notable progress in the implementation of its mandate. In particular, the mission, in collaboration with all relevant national and

international stakeholders, supported the preparations for the organization of a national dialogue and national reconciliation conference. It also assisted national and international partners in addressing the unlawful actions of 1 April 2010 and facilitated a coordinated international response to those developments. In addition, the mission strengthened its partnerships with ECOWAS, the African Union, the European Union and the Community of Portuguese-speaking Countries, as well as its engagement with the Peacebuilding Commission. It assisted national partners in the finalization and adoption of security sector reform legal frameworks and the drafting of frameworks for internal security institutions. Working closely with the Ministry of the Interior, UNIOGBIS established the first model police station in the Bairro Militar district of Bissau.

60. In order to ensure the active and effective participation of women in the process of the consolidation of peace in Guinea-Bissau, UNIOGBIS increased its support for the Government regarding the full implementation of Security Council resolutions 1325 (2000) and 1820 (2008), through the development of a national action plan. In order to strengthen national capacity in contributing to and effectively advocating women's participation in peacebuilding in Guinea-Bissau, a 45-hour training programme was organized for non-governmental organizations and Government programme managers. UNIOGBIS also provided training to approximately 100 national journalists on the national dialogue process and security sector reform, and expects to publish a manual for journalists by the end of 2010 on media coverage of human rights and gender issues. In addition, UNIOGBIS organized a number of training programmes for the National Human Rights Commission and civil society groups working in the areas of human rights and gender.

Planning assumptions for 2011

61. Despite continued efforts by UNIOGBIS and other international partners to advance the reform agenda in Guinea-Bissau and improve the country's long-term stability prospects, the fragility of the political and security environment was demonstrated once again by the events of 1 April 2010. As a result, it is assumed, for planning purposes, that the full-strength presence of UNIOGBIS will be extended through 2011 and that the mission's mandate will not be significantly modified. In accordance with its mandate, UNIOGBIS will continue to support a multidimensional security sector and justice sector reform that would also address the immediate security needs of key national institutions; support inclusive political dialogue and national reconciliation to reinforce democracy and improve the accountability of national and local leaders to the population; contribute to the strengthening of State institutions, including with regard to the fight against drug trafficking and organized crime; and continue to support the provision of basic social services, especially to vulnerable groups.

62. UNIOGBIS will continue to carry out its activities with the United Nations country team in an integrated manner as part of the implementation of the United Nations Framework for Peace and Development in Guinea-Bissau for the period 2008-2012.

63. As regards an exit strategy, the relevant timing and details will take into account, inter alia, the successful conduct of a national reconciliation and national dialogue conference and the establishment of its follow-up mechanism; the revision

of the Constitution; the implementation of the national security sector reform strategy, including the vetting and certification of the police and the reintegration of demobilized/retired armed forces; the implementation of the Pension Fund project; ensuring civilian oversight of policing and internal security systems and armed forces institutions; and the development of a comprehensive legal and judicial reform strategy to ensure the independence and efficacy of the judicial system. In that connection, UNIOGBIS and the United Nations country team have developed a detailed matrix of activities, together with benchmarks to measure progress as part of the United Nations Framework for Peace and Development in Guinea-Bissau for the period 2008-2012.

64. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: A stable political, security, social and economic environment in Guinea-Bissau.

Expected accomplishments	*Indicators of achievement*
(a) Progress towards the reform of the defence, police and law enforcement systems in Guinea-Bissau	(a) (i) Reorganization of existing policing and internal security services with a view to enhancing their effectiveness, within a reduced number of institutions (up to a maximum of 4, in accordance with the approved legal frameworks) *Performance measures* Actual 2009: 9 policing and internal security services Estimate 2010: 9 policing and internal security services Target 2011: 4 policing and internal security services (ii) Increased number of model police stations in Bissau *Performance measures* Actual 2009: not applicable Estimate 2010: 1 Target 2011: 7 (iii) Increased number of small arms and light weapons destroyed *Performance measures* Actual 2009: not applicable Estimate 2010: 500 Target 2011: 2,500

(iv) Increased number of armed forces veterans demobilized

Performance measures

Actual 2009: not applicable

Estimate 2010: 500

Target 2011: 1,500

(v) Increased number of veterans in the police vetted

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 100

(vi) Increased number of armed barracks decommissioned

Performance measures

Actual 2009: not applicable

Estimate 2010: 2

Target 2011: 6

Outputs

- Advice to national authorities on the implementation of the security sector reform strategy and plan of action
- Seminars and workshops with civil society, the national Security Sector Reform Steering Committee, parliamentarians and other actors to promote a common understanding of the security sector reform framework and processes
- Support the establishment of strategic and operational capacity within the Office of the Prosecutor General, the police institutions, the courts and the witness and special person protection and facilitation unit
- Technical assistance in the establishment of and support for pension and reintegration funds and their implementation
- Support in ensuring civilian oversight and control of defence and security institutions
- Co-location of security sector reform experts with the Ministries of the Interior, Justice and Defence, offices of heads of police agencies, the transnational crime unit, six regional police stations and the Police Academy, for on-the-job training, mentoring, coaching and logistical/administrative support
- Advice to national authorities on the design and implementation of a framework for a sustainable community policing programme, including the establishment of six model police stations
- Rehabilitation of 1 military compound to be utilized as a training academy for the military
- Rehabilitation of 3 navy vessels for control, surveillance and rescue purposes

- Vetting and certification of up to 600 Guinea-Bissau police personnel in line with a national agreement and following good international practice
- Vetting/reintegration/reinsertion of up to 100 military personnel
- Launching of a comprehensive training programme for members of the armed forces
- Advice to national authorities on establishing modalities to improve the capacity of police and other law enforcement agencies to combat serious crime and illicit drug trafficking, and on drafting a revised national operational plan to combat narcotics and serious crime
- Assist in the establishment of a transnational crime unit to combat illicit drug trafficking and organized crime
- Training support and workshops to enhance the knowledge of those in the defence and security sector and other representative sectors of society about international and national legislation on illicit drug trafficking and organized crime
- Technical advice to the national commission to combat the proliferation of small arms and light weapons, the launching of a weapon control programme, and assistance in developing legislation on weapons in defence and internal security institutions as well as among the population
- Technical advice on mine awareness education and demining operations, and technical assistance in strengthening the national commission for demining
- Provide technical assistance and advice on strengthening maritime and land border control as well as airport and harbour security
- Support for national public information campaign on security sector reform

Expected accomplishments	*Indicators of achievement*
(b) Strengthened rule of law and enhanced national human rights capacity for the protection and promotion of respect for human rights in Guinea-Bissau	(b) (i) Increased number of cases of human rights violations, including sexual and gender-based violence, investigated/reviewed by the judiciary *Performance measures* Actual 2009: 24 Estimate 2010: 36 Target 2011: 40 (ii) Number of new or amended pieces of legislation adopted to improve the effectiveness and efficiency of the criminal justice system, promote respect for the rule of law and eliminate discrepancies between international standards and national law *Performance measures* Actual 2009: zero Estimate 2010: 1 Target 2011: 2

(iii) Increased percentage of crimes, including sexual and gender-related crimes, reported to police and law enforcement agencies being investigated or followed up

Performance measures

Actual 2009: 15 per cent

Estimate 2010: 20 per cent

Target 2011: 35 per cent

(iv) Number of human rights treaties ratified by Guinea-Bissau Parliament

Performance measures

Actual 2009: 3

Estimate 2010: 4

Target 2011: 4

(v) Increased number of members of the Human Rights Commission trained in international human rights standards

Performance measures

Actual 2009: 4

Estimate 2010: 20

Target 2011: 30

Outputs

- 7 workshops and advocacy events on human rights organized
- 2 awareness-raising campaigns for parliamentarians to facilitate the adoption of the bill against trafficking in children
- 2 training workshops on treaty bodies, special procedures and universal periodic review report and follow-up on recommendations
- 4 training workshops for law enforcement officials on human rights
- 2 workshops for human rights activists and journalists on human rights and gender
- Public information campaign on human rights, including production of 4,000 booklets
- 48 human rights radio programmes produced and broadcast in Creole and Portuguese, including specific programmes on gender-based violence for local communities in local languages
- Celebration of the sixty-second anniversary of the Universal Declaration of Human Rights, including some decentralized regional activities

- 2 training workshops on human rights protection and monitoring for members of Parliament and civil society
- 2 events organized, to celebrate international and national women's days
- 3 training-of-trainers workshops for civil society groups working on the promotion of women's rights
- Advice and capacity-building activities for the national committee on the implementation of Security Council resolution 1325 (2000)
- Publication on gender and security sector reform
- Seminar with an international consultant on collection of data relating to sexual and gender-based violence
- Seminar for community leaders and journalists on women's rights and gender equality
- Seminar for women parliamentarians and journalists on the promotion of women's rights, including the implementation of the Convention on the Elimination of All Forms of Discrimination against Women
- 2 seminars for officials from key Government ministries, on the mainstreaming of gender into their local and national programmes
- Assistance to national authorities in designing a witness protection programme

Expected accomplishments	*Indicators of achievement*
(c) Progress towards inclusive political dialogue and national reconciliation in Guinea-Bissau	(c) (i) Increased number of preparatory meetings, including regional conferences, to enhance the inclusiveness of the process leading to the holding of the national conference *Performance measures* Actual 2009: not applicable Estimate 2010: 5 Target 2011: 10 (ii) Permanent follow-up mechanism for the national conference established to sustain the political dialogue and reconciliation process *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 (iii) Increased number of Parliament members, party leaders, defence officers and security officers trained in negotiation and conflict resolution skills

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 90 representatives

(iv) Increased number of projects implemented in line with the Strategic Framework for Peacebuilding in Guinea-Bissau

Performance measures

Actual 2009: not applicable

Estimate 2010: 2

Target 2011: 5

Outputs

- Organization of regional conferences and civil-military consultations ahead of the national conference
- Training of 60 members of Parliament in negotiation and conflict resolution skills
- Training of 25 non-parliamentary party leaders in negotiation and conflict resolution skills
- Training of 15 senior defence and security officers in negotiation and conflict resolution skills
- Advice to the National Assembly on follow-up to the national conference and the establishment of a permanent mechanism for dialogue
- Facilitate the organization of a national women's caucus, chaired by women parliamentarians of various parties, in preparation for the national dialogue
- 2 lessons learned forums for civil society organizations on conflict resolution and peace issues
- Support the revitalization of the national civil society platform for peacebuilding and conflict prevention
- Public information campaign on the inclusive political dialogue and national reconciliation process, including radio programmes on women, dialogue and peacebuilding, debates and training for civil society on communication strategies
- Provide technical and material support for the work of the national commissions of inquiry

Expected accomplishments	*Indicators of achievement*
(d) Strengthened national institutions for the maintenance of constitutional order and good governance, and effective mobilization and coordination of international support for the Government of Guinea-Bissau in those areas	(d) (i) Increased participation by representatives of Parliament, the military, civil society, the media, the private sector, women and youth in local governance and mechanisms for strengthening democratic institutions

Performance measures

Actual 2009: not applicable

Estimate 2010: 3 representatives

Target 2011: 8 representatives

(ii) Increased number of preparatory meetings, involving all components of society, to facilitate the process of reviewing the Constitution

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 1 review process initiated

(iii) Increased number of meetings of the International Contact Group on Guinea-Bissau and meetings for the coordination of international partners

Performance measures

Actual 2009: 2 Contact Group and 2 donor coordination meeting

Estimate 2010: 2 Contact Group meetings and 1 donor coordination meeting

Target 2011: 2 Contact Group and 2 donor coordination meeting

(iv) Increased number of regular meetings of members of the Council of State

Performance measures

Actual 2009: not applicable

Estimate 2010: 5

Target 2011: 10

Outputs

- 1 five-day national forum for Parliament, the military, civil society, the media, women and youth on legal and political aspects of the Constitution
- 10 constitutional workshops for Parliament, the military, civil society, the media, women and youth on constitutional issues
- 10 separate meetings held with members of the Council of State (including the President of the Supreme Court, the Speaker of the House, representatives of political parties and parliamentarians)

- Support public information campaigns and dispute resolution mechanisms as part of public administration reform
- Provide technical support and advice to key national institutions
- Provide training and technical support to parliamentarians for the exercise of their monitoring and oversight functions on critical reform issues
- Facilitate South-South cooperation and exchanges as part of capacity-building support for State institutions, including the possible deployment by ECOWAS and the African Union of protection units in the context of security sector reform
- Assist the Peacebuilding Commission by facilitating the implementation and review of the Strategic Framework for Peacebuilding in Guinea-Bissau
- Help to identify and address peacebuilding priorities to be supported through the Peacebuilding Fund, in consultation with the Peacebuilding Support Office and the Peacebuilding Commission
- Provide advice to the National Steering Committee regarding engagement with the Peacebuilding Commission and the Peacebuilding Fund, through the co-chairing of meetings
- Assist in the preparations for the international donor conference scheduled for early 2011
- Keep international partners informed of developments through the submission of two reports of the Secretary-General to the Security Council
- Advice on peacebuilding to donors and the International Contact Group on Guinea-Bissau, through coordination and donor mobilization meetings
- Technical advice and capacity-building for the Office of the President, the Prime Minister and the President of the National Assembly
- Organize regular meetings (once a month) with international partners in Bissau and Dakar to follow up on the implementation of key reforms and support by donors
- Assist the Special Representative of the Secretary-General and other principals in undertaking consultations with various partners (Security Council members in New York, European Union representatives in Brussels, ECOWAS, the African Union, the Community of Portuguese-speaking Countries)
- Monitor technical support provided by international partners for public administration reform
- 8 regional town hall meetings convened with multiple stakeholders, including parliamentarians, to discuss local governance issues

External factors

65. UNIOGBIS is expected to attain its objectives, provided that: (a) national and local stakeholders remain committed to peacebuilding; (b) international partners and donors support and fund required peacebuilding activities; and (c) armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2010			Requirements for 2011			Variance analysis 2010-2011
	Appropriations	Estimated expenditure	Variance savings (deficit)	Total	Net	Non-recurrent	Variance
Category of expenditure	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Military and police personnel costs	595.9	482.3	113.6	623.3	509.7	—	27.4
Civilian personnel costs	11 530.1	6 452.1	5 078.0	10 717.8	5 639.8	—	(812.3)
Operational costs	6 522.8	7 702.4	(1 179.6)	7 099.0	8 278.6	—	576.2
Total	**18 648.8**	**14 636.8**	**4 012.0**	**18 440.1**	**14 428.1**	**—**	**(208.7)**

66. Resource requirements for UNIOGBIS for the period from 1 January to 31 December 2011 amount to $18,440,100 net ($18,737,200 gross), including requirements for two military advisers ($118,800), 16 police officers ($504,500), salaries, common staff costs and allowances for international and national staff ($10,717,800), consultants ($140,100), official travel ($554,300) and other operational requirements, such as facilities and infrastructure ($2,839,900), transportation ($878,400), communications ($1,064,600), information technology ($561,600), medical ($512,800) and other supplies, and services and equipment ($547,300).

67. The proposed decrease for 2011 relates mainly to lower requirements for staff salaries and common staff costs as a result of a higher vacancy rate of 25 per cent for national staff and 15 per cent for United Nations Volunteers, applied for the year 2011, as compared with the 2010 vacancy rates of 20 per cent and 5 per cent for national Professional and General Service staff, respectively, and 10 per cent for United Nations Volunteers; ground transportation; air transportation; communications; and information technology, offset in part by increased requirements for facilities and infrastructure, medical and other supplies and services and equipment.

68. The net projected savings ($4,012,000) are related mainly to higher average vacancy rates as compared with the rates projected for 2010 for the various categories of personnel and military advisers and to a decrease under the category of information technology services, based on actual expenditure trends in 2010.

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Subtotal**	Field/ Security Service	General Service	**Total international**	National Officer	Local level	United Nations Volunteers	**Total**
Approved 2010	—	1	1	2	6	14	10	—	**34**	30	—	**64**	14	40	1	**119**
Proposed 2011	—	1	1	2	6	14	10	—	**34**	30	—	**64**	14	40	7	**125**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**6**	**6**

69. Six United Nations Volunteer positions are proposed. These include one Surgeon and one Dentist to support the newly established level 1 medical clinic in UNIOGBIS. The assessments of the medical facilities carried out by UNIOGBIS in 2008 and 2010 showed that the health-care facilities in the country are inadequate and do not meet United Nations standards for the provision of health care. During the period from 2008 to 2010, no improvements to the country's medical facilities were noted. In the absence of satisfactory health-care facilities, the clinic will provide primary health care for United Nations staff on a cost-reimbursable basis and will respond to any emergency situations. The other four United Nations Volunteer positions — one Disarmament, Demobilization and Reintegration Assistant, one Rule of Law Assistant, one Defence Reform Assistant and one Police Reform Assistant — are proposed in order to strengthen the Security Sector Reform Section.

D. United Nations Political Office for Somalia

($16,345,000)

Background, mandate and objective

70. The United Nations Political Office for Somalia (UNPOS) was established on 15 April 1995 in order to assist with efforts to advance the cause of peace and reconciliation in Somalia. In its resolutions 1744 (2007) and 1772 (2007), the Security Council requested the Secretary-General to continue to promote an inclusive political process to secure durable peace and security in Somalia. In a letter dated 24 December 2007 to the President of the Security Council (S/2007/762), the Secretary-General outlined the objectives for UNPOS in 2008, which would be, inter alia, to help to strengthen the Transitional Federal Institutions and foster an inclusive dialogue among all Somali parties, and to coordinate United Nations support for the Transitional Federal Institutions in concert with those Institutions and the United Nations country team. UNPOS would also work closely with United Nations Headquarters on contingency planning for a possible United Nations peacekeeping operation.

71. In its resolution 1814 (2008), the Security Council adopted the recommendations contained in the strategic assessment conducted in January 2008, including the pursuit of a three-track approach closely linking political, security and programmatic dimensions. For that purpose, a joint planning unit was established within UNPOS to strengthen coordination with the United Nations country team.

72. In the same resolution, the Council decided that UNPOS would, in promoting a comprehensive and lasting settlement in Somalia, enhance its efforts to enable the Transitional Federal Institutions to implement the key requirements of the Transitional Federal Charter by, inter alia, developing a constitution and holding a constitutional referendum and free and fair elections in 2009. Following an amendment to the Charter introduced by the Transitional Federal Parliament on 31 January 2009, the elections were rescheduled for 2011. The Council also requested the establishment of an effective capacity to monitor and enhance the protection of human rights in Somalia, as well as the establishment of a mechanism for consultations among humanitarian organizations operating in Somalia.

73. In line with the approach recommended by the Secretary-General in his letter dated 19 December 2008 to the President of the Security Council (S/2008/804) and in subsequent reports, the Council assigned additional responsibilities to UNPOS in respect of building the capacity of the Somali security institutions. In its resolution 1863 (2009), the Council authorized the establishment within UNPOS of a dedicated security sector capacity, including a new advisory unit that would include expertise in police and military training and planning for future disarmament, demobilization and reintegration and security sector reform activities, as well as rule-of-law and corrections components. In its resolution 1872 (2009), the Council requested the Secretary-General to continue to assist the Transitional Federal Government in developing the Transitional Security Institutions, including the Somali Police Force and the National Security Force, and to support the Government in developing a national security strategy.

74. In his 16 March 2009 report to the Security Council (S/2009/146), the Secretary-General mandated UNPOS, pursuant to Council resolutions 1816 (2008), 1838 (2008) and 1846 (2008) and General Assembly resolution 62/215, to act as the focal point for meeting the reporting obligations to the Council and the Assembly and to represent the Secretary-General at meetings on matters concerning piracy and armed robbery at sea off the coast of Somalia.

Political and security developments in Somalia

75. Throughout 2009 and in the first half of 2010, the Transitional Federal Government successfully repelled the repeated attempts by anti-Government elements and their foreign allies to dislodge it from Mogadishu and to seize power by force. This was possible owing in large part to the assistance provided by the African Union Mission in Somalia (AMISOM), with some specific support from the international community. In addition, Transitional Federal Government forces, including both military and police personnel, supported by the international community, have increasingly been receiving training and equipment in a more coordinated and coherent manner through the Joint Security Committee. Their enhanced capacities, now operating under separate, well-defined and more capable chains of command, have enabled them to confront the anti-Government elements not only more effectively, but also in a more coordinated manner, together with AMISOM.

76. While these collective efforts by AMISOM and Government forces have resulted in some successes on the ground in Mogadishu, a stalemate generally persists regarding the security and military situation. It is hoped that AMISOM, with a current troop strength of approximately 6,100, will receive the additional troops it

needs to reach its mandated troop strength of 8,000, while the Government's National Security Forces and Somali Police Force will receive more training and increase their strength during 2010 and 2011, mainly through the European Union training mission initiative (for the military), and Djibouti and "Puntland" training assistance (for the police).

77. The relocation of UNPOS and the United Nations country team to Somalia, originally planned for July 2009, did not take place during the first half of 2010, owing to continued security threats. UNPOS continues to plan to relocate, in late 2010, substantive elements of its international staff to a forward liaison office in Mogadishu, regional offices in "Puntland" and "Somaliland" and field offices in Bossaso and Gaalkacyo.

78. The Transitional Federal Government and the moderate opposition group Ahlu Sunnah Wal Jama'a signed an agreement on 15 March 2010 in Addis Ababa, to strengthen an earlier cooperation agreement signed on 21 June 2009. Subsequent rounds of consultations between the two parties led to the consolidation of the agreement. The agreement marks a significant step in the Government's efforts towards the formation of an inclusive administration. It also serves as a framework for the inclusion of other opposition groups remaining outside the reconciliation process.

79. The region of "Puntland" remained generally stable, although the number of targeted assassinations and abductions increased late in 2009 and early in 2010. UNPOS and the United Nations country team maintained close cooperation with the authorities in "Puntland". During the reporting period, UNPOS deployed a National Political Affairs Officer to Garowe.

80. The region of "Somaliland" remained relatively stable, in contrast to the rest of the country. UNPOS and the United Nations country team continued to engage closely with the authorities in "Somaliland". As a result of growing collaboration between UNPOS and the country team, the "Somaliland" authorities have set up a ministerial task force to collaborate with the Office on issues relating to security, human rights, piracy and civil affairs.

Cooperation with other entities

81. In 2011, UNPOS will enhance its collaboration with the United Nations country team, the United Nations Support Office for AMISOM (UNSOA), AMISOM, the Intergovernmental Authority on Development (IGAD) and key donors within the international community to assist the Transitional Federal Institutions, including the Transitional Federal Government. The training and deployment of Somali security forces are expected to accelerate, especially in Mogadishu, with the approach of the end of the transition period in August 2011. This will necessitate even closer cooperation between the Government and its international partners.

82. UNPOS will work closely with the consortium of partners in the constitution-making process to ensure that the workplan is fulfilled on schedule. In addition, the Office will collaborate intensely with those partners involved in building the capacity of commissions established under the Transitional Federal Charter and the Djibouti Agreement, including on issues relating to elections, disarmament, demobilization and reintegration, human rights, reconciliation, security sector

reform and the humanitarian situation. UNPOS, the United Nations country team and staff from United Nations Headquarters, as well as external experts, will take part in the training programmes. UNPOS will also work closely with the Electoral Assistance Division of the Department of Political Affairs, as well as with UNDP and the European Union, on the drafting of an electoral code and the training of trainers for officials of the electoral commission. Similarly, training will be provided to civil society organizations.

83. The relocation of UNPOS to the United Nations Office at Nairobi (UNON) was completed in February 2010. The Office is now co-located with UNSOA within the UNON complex. The administrative and other support elements that had previously belonged to UNPOS have been successfully integrated into UNSOA, which had commenced the full operation of integrated core administrative functions of UNPOS as at 1 January 2010. The common services include human resources administration, finance, procurement, communication and information technology services, and budget and trust fund operations. UNPOS retains its substantive components. UNPOS and UNSOA are in the process of finalizing a memorandum of understanding to formalize the modalities of cooperation.

Performance information for 2010

84. The ability of the Transitional Federal Government, with AMISOM assistance, to repel repeated attacks by anti-Government elements has enabled it to consolidate itself and move forward from being a failed State to being a fragile State. With the support of the international community, the Government is performing nascent functions of statehood. These include, for the first time in nearly two decades, collecting revenue from the port of Mogadishu and the international airport, preparing and adopting a budget, and operating a radio broadcasting service. The Government has engaged PriceWaterhouseCoopers as its fiduciary agent to support accountability and reporting on funding received from the international community.

85. In the meantime, the Transitional Federal Government has continued to reach out to opposition groups, targeting individuals ready to abandon the use of violence. Consequently, more than 500 fighters from Al-Shabaab and Hizbul Islam, including seven Al-Shabaab field commanders, have defected to the Transitional Federal Government. As of now, the Government has not developed a coordinated response to support those defectors.

86. In May 2010, UNPOS organized the Istanbul Conference on Somalia. The private sector in Somalia, the international business community and international partners examined initiatives to rebuild Somalia through economic means, a regulatory framework and infrastructure development. A follow-up meeting based on the recommendations resulting from the Conference was convened in June in Nairobi.

87. The main objective of the UNPOS Security Sector Development Office is the development of a professional and accountable security sector in Somalia underpinned by the rule of law. The approach taken was predicated mainly on the outcomes of a security sector assessment conducted by the United Nations, the Government of the United States of America, the European Union, the African Union, the Transitional Federal Government and IGAD. The assessment formed the basis for the programmes developed for implementation in 2010 and 2011. Progress has continued towards the full establishment of the Security Sector Development

Office, as mandated by the Security Council in resolution 1863 (2009), particularly through the deployment of additional police advisers and the recruitment of the civilian Chief Security Sector Reform Officer who heads the Development Office. One of the main tasks of the Development Office is to support the Somali authorities in preparing a coherent and nationally owned strategy for developing the justice and security sectors, based on the rule of law and with respect for human rights. For that purpose, and with the support of UNPOS, the Transition Federal Government is also developing a new draft national security and stabilization plan to replace the 2006 version.

88. UNPOS has been co-chairing the Joint Security Committee since August 2009, a task that will remain a key priority for the Security Sector Development Office. All security sector training and support provided by international partners to the Transitional Federal Government is expected to be coordinated through this central mechanism in order to ensure alignment and coherent implementation. The Joint Security Committee's Police Technical Working Group and Military Technical Working Group bring together the most relevant actors from the Government, the United Nations, AMISOM and the international community to achieve such coordination. The mission has also continued to interact with and advise the key Ministers within the security sector, namely, the Ministers for Defence, Internal Affairs, National Security, and Justice and Religious Affairs. Additionally, the military and police advisers of the Security Sector Development Office have worked closely with the security sector leadership in Mogadishu, including the National Security Forces Chief of Staff and the Somali Police Force Commissioner, as well as with the AMISOM Force Commander and the AMISOM Police Commissioner.

89. Limited progress in negotiating a ceasefire with the opposition armed groups and further broadening of the Djibouti process have meant that the conditions have not existed for the implementation of a conventional disarmament, demobilization and reintegration programme. The activities planned by the disarmament, demobilization and reintegration team of the Security Sector Development Office for the first half of 2010, such as the harmonization of international approaches to disarmament, demobilization and reintegration and the enhancement of the capacities of the Transitional Federal Government in terms of preparedness for disarmament, demobilization and reintegration and other preparations, could not be carried out. To address the harmonization of the international approach to the disarmament, demobilization and reintegration programme, UNPOS, together with the Government's Ministry of Disarmament, Demobilization and Reintegration and UNDP, has planned a workshop late in 2010 to follow up on the workshop held in November 2009 with representatives of the Transitional Federal Government and other stakeholders, which produced a draft workplan for the development of a harmonized disarmament, demobilization and reintegration policy framework. However, five coordination meetings on issues related to disarmament, demobilization and reintegration were held during the first half of 2010, with the participation of AMISOM, the United Nations country team and the international community.

90. In order to address the root causes of piracy within the framework of a coordinated strategy, UNPOS initiated a Nairobi counter-piracy working group (Nairobi Cluster on Piracy), involving the United Nations country team, the International Maritime Organization (IMO) and INTERPOL. The coordination has produced a number of land-based projects that address the root causes of piracy, as

well as prosecution-related initiatives. Those projects are currently being funded by the Trust Fund established in February 2010 by the Contact Group on Piracy off the Coast of Somalia.

91. As requested by the Contact Group in November 2009, UNPOS, in collaboration with the Department of Political Affairs, IMO and the United Nations country team, has facilitated the establishment of the Somali counter-piracy technical coordination mechanism, involving the Transitional Federal Government and the "Puntland" and "Somaliland" regional authorities at the technical level (referred to as the "Kampala process"). The mechanism has already developed standard operating procedures for the counter-piracy regional offices and terms of reference for the overall coordinating body for the three regions. The legal and judicial component of the mechanism, with support from the United Nations Office on Drugs and Crime, has shaped an agreement on a list of priorities for law reform aimed at prosecuting suspected pirates inside Somalia, as well as prison reform.

92. Coordination between the international community and the Somali authorities will be crucial if piracy and its root causes are to be combated successfully. Recent coordination efforts between the Contact Group on Piracy off the Coast of Somalia and the International Contact Group on Somalia highlight the complex nature of the tasks being undertaken, with Security Council resolution 1897 (2009) stressing the importance of coordination among the various relevant actors. UNPOS will continue to fulfil its main role as key coordinator and facilitator within the United Nations (through the Nairobi Cluster), among the various Somali authorities (via the Somali counter-piracy technical coordination mechanism) and with the international community (through the four working groups of the Contact Group on Piracy off the Coast of Somalia).

93. UNPOS maintained a focus on human rights issues, including by monitoring the deteriorating human rights situation, particularly in areas affected by armed conflict and areas under the control of extremist groups. Although the political crisis and the conflict constrained capacity-building opportunities for the Transitional Federal Institutions, contact was maintained, especially with the Government's human rights focal point, in order to discuss possible human rights initiatives, including the forthcoming universal periodic review process, which will require that Somalia report to the Human Rights Council in 2011 on the constitutional process and the question of child recruitment.

94. The Human Rights Unit undertook missions to "Somaliland" and "Puntland" and to the Dadaab refugee camps in Kenya to gather information about the human rights situation and to contribute to planning processes, including police reform. It continued to develop contacts with civil society organizations and United Nations agencies in order to strengthen its information-gathering and advocacy (including with regard to the need to protect civilians in conflicts) and to contribute to capacity-building. Addressing impunity is essential to the implementation of the Djibouti Agreement and remains a core priority for UNPOS, both through security and judicial sector development and through advocacy for, collaboration with and advice on any mechanisms envisaged. UNPOS is reviewing a proposal for the establishment of an independent team before the end of 2010 to carry out a mapping of past human rights violations by gathering and analysing existing documentation and conducting testimonial interviews.

95. UNPOS public information activities continued to support the implementation of the Djibouti Agreement through the preparation of cross-cutting background materials and presentations, website updating and regular communications with the Somali diaspora. The Public Information Office also supports the capacity development of the Transitional Federal Government's Ministry of Information, both through advice and support on media issues and through assistance to Radio Mogadishu and the Somali News Network (SONNA). Public information campaigns on the electoral process and the revised constitution are planned for later in 2010 and 2011, after the draft constitution has been finalized. Other activities include a media project on countering piracy (with funding secured from the United Nations Office on Drugs and Crime Trust Fund to Support Initiatives of States Countering Piracy off the Coast of Somalia), as well as a human rights awareness campaign being developed with the Human Rights Unit.

Developments in the strengthening of the Transitional Federal Institutions

96. The ongoing insurgency, which is being carried out by radical groups with some foreign backing, and the limited amount to funding to strengthen the Transitional Federal Institutions remain the principal obstacles to the stabilization of the security situation in Somalia, particularly in the south-central region. This in turn has impeded the implementation of activities planned in support of the Transitional Federal Institutions, which include building their capacity in the areas of public service management, disarmament, demobilization and reintegration, the preparation of a draft constitution, and arrangements for an electoral process, as well as the overall strengthening of security institutions.

97. Despite the high security threat and the generally difficult operating environment related to it, UNPOS continued to organize induction training programmes for the leadership of key Ministries and offices. Officials trained included those from the Ministry of the Treasury, the Ministry of Foreign Affairs, the Ministry of National Security and the Ministry of Youth and Sports. The training was intended to assist the civil service and elements within the security sector, in building a core of technocrats who would form the basis of a team around which full-fledged ministries/departments would emerge.

98. The constitution-making process for Somalia has made significant progress, with political oversight and guidance provided by UNPOS. The Office and the consortium of partners involved in the Somali Constitution-making Support Project (UNDP, the National Democratic Institute for International Affairs, the Max Planck Institute for Comparative Public Law and International Law, and the International Peacebuilding Alliance (Interpeace)) continued their efforts to build the capacity of the national institutions charged with overseeing the preparation of the draft constitution. The consortium organized an induction seminar for members of the Parliamentary Constitution Committee of the Transitional Federal Parliament in Djibouti in January 2010. The seminar was aimed at introducing Committee members to issues and principles related to the constitution-making process. UNDP continues to lead the technical implementation of the process.

99. In February 2010, UNPOS and the consortium of partners held an induction seminar on "Sharia law in constitutions of Muslim countries: challenges for the Somali constitution-building process" in Djibouti. Following the swearing-in of the new members of the expanded Independent Federal Constitution Commission early

in March 2010, an induction workshop for the commissioners was conducted in Djibouti from 4 to 23 March. During the workshop, the commissioners, inter alia, reviewed the Commission's structure and internal rules of procedure and elected office bearers of the Commission and its subsidiary bodies.

100. The first draft consultative document, issued in July 2010, marked the launch in earnest of a process of serious consultations with various groups across the Somali public. A final draft constitution is expected to be issued by February 2011, following its adoption by Parliament.

101. Within the framework of the implementation of the Djibouti Agreement, the Transitional Federal Government is continuing its work on security arrangements and on the development of clear and coherent security structures. For example, it has commenced the restructuring of the national army. The Army Chief of Staff has thus far organized and deployed seven mixed-clan battalions of 450 personnel each, under a workable chain of command.

102. The Joint Security Committee continues to deliver strategic policy guidance and direction, as well as coordination for the training of Transitional Federal Government military and police forces. The Committee was the focal point for the security sector assessment as well as the delivery of the draft national security and stabilization plan. Reactivated late in 2009, the Committee has held seven meetings since July 2009, three of them in Mogadishu. It brings together senior Government officials and representatives of the international community, including IGAD and the League of Arab States, and is jointly led by the Somali leadership, AMISOM and UNPOS.

103. The High-level Committee continues to play a critical role as a forum for political dialogue. It will remain the central mechanism for consultations among the parties as they endeavour to address political issues arising in the peace process. The Committee will also continue to serve as a forum for consultations and the exchange of information between the Transitional Federal Institutions and the international community on political, security and technical issues. UNPOS will continue to provide secretarial services to the Committee, as well as following up on issues on its agenda.

Planning assumptions for 2011

104. Regional Governments and the international community will increase their support for the peace process as the transition approaches its end, and the Transitional Federal Government will implement the transitional agenda, which includes the constitution-making process, elections, humanitarian assistance delivery and capacity-building activities within the country.

105. The Transitional Federal Government upholds its policy of seeking dialogue with those opposition groups that would like to renounce violence and join the peace process. UNPOS continues to support and encourage the inclusive dialogue.

106. The Joint Security Committee remains the central mechanism for coordination among the Transitional Federal Government, UNPOS and the international community on security-related matters, in particular the development of Somalia's security sector. At the same time, the High-level Committee will continue to foster dialogue among the Government, UNPOS and the international community on

political issues. UNPOS will therefore continue to provide leadership, guidance and logistical support to the two Committees.

107. UNPOS will continue to focus on the constitution-making process in close collaboration with the consortium of partners; on training and other capacity-building activities of the various elements of the Government's civil service; and on liaison and resource mobilization with the international community, including the organization of international conferences.

108. The focus of the Security Sector Development Office will be on supporting the Transitional Federal authorities in the implementation of the national security and stabilization plan, including by promoting a holistic approach to the development of the security and justice sectors and laying a foundation for transparency and accountability. The Development Office will also work with national and other partners to develop tools related to the security sector. UNPOS will continue to advocate with international donors for the payment of military and police stipends, in lieu of salaries, to reduce the risk of defections to opposition armed groups and for effective mechanisms to manage and account for the disbursement of such funds. The National Security Forces and the Somali Police Force will both develop their own unified operational chains of command, each supported by the establishment of a civilian oversight mechanism to ensure adherence to international norms and standards in the areas of human rights, the rule of law and good governance.

109. The further development of training facilities for both military and police personnel is expected in Somalia in 2011 in order to ensure that the Government achieves its aim of using the country as the primary training location for its security forces.

110. In coordination with other elements of the Security Sector Development Office and United Nations partners such as UNDP, the disarmament, demobilization and reintegration team of the Development Office will assist in collecting, centralizing and analysing information related to armed groups from a disarmament, demobilization and reintegration perspective as part of planning activities in preparation for disarmament, demobilization and reintegration. The team will also begin to develop a disarmament, demobilization and reintegration checklist tool to support mediation and reconciliation activities. Supporting the Transitional Federal Government in developing and implementing a practical response to the defectors, including through lessons learned in other regions, will be another priority for the team.

111. In 2011, the counter-piracy initiatives of UNPOS will focus on enhancing coordination mechanisms related to tackling piracy inland. Activities will include: enhancing the Somali counter-piracy technical coordination mechanism, in collaboration with the United Nations country team and the United Nations Office on Drugs and Crime, with respect to the judiciary, corrections, alternative livelihoods and media strategy; ensuring that United Nations system-wide land-based programmes are developed; cooperating with partners regarding projects for the counter-piracy Trust Fund; and maintaining liaison with the Contact Group on Piracy off the Coast of Somalia for effective coordination on counter-piracy, as referred to in resolution 1897 (2009).

112. UNPOS will coordinate initiatives between the Contact Group on Piracy and the International Contact Group on Somalia, and facilitate the sharing of

information with the international community on strategies for combating piracy inland. UNPOS will further strengthen the capacity of the Transitional Federal Institutions to empower local communities to create sustainable livelihoods.

113. The Office will assist in strengthening the Institutions by providing advice on the election process, in cooperation with the United Nations country team and international and local partners. The plan includes organizing training for civil society organizations and journalists on the election process, as well as supporting a related public information campaign. In the area of peace and reconciliation, UNPOS plans to work closely with civil society to establish a national reconciliation network that will serve as a platform for the coordination of activities to promote peace and reconciliation initiatives at the grass-roots level.

114. In the area of human rights, the focus will be on the five priorities agreed upon in the context of a 2009 framework for technical cooperation between UNPOS/OHCHR and the Somali authorities: strengthening the capacity of authorities on human rights issues; contributing to the creation of more human-rights-compliant security forces; addressing impunity, justice and reconciliation; strengthening monitoring and public reporting; and raising public awareness of human rights. Activities will include building legislative and policy capacity, supporting the development of mechanisms to address impunity, and continuing to contribute to the constitutional, electoral and other transition processes.

115. In 2011, UNPOS will undertake public awareness campaigns, in collaboration with local media partners within and outside Somalia, to promote dialogue and reconciliation within local communities. Additionally, the Public Information Office will continue to work with local partners to support and develop messaging and public service announcements in various mediums. UNPOS will continue to play a key role in supporting the Somali media by facilitating and coordinating training programmes/workshops. The Office will advance its support in order to sustain and further develop the capacity and enhance the resources of the Ministry of Information and Radio Mogadishu. UNPOS has also been tasked with overseeing a media project on countering the negative effects of piracy. The Office will continue to maintain and strengthen policy and operational coordination through active participation in and contribution to weekly meetings with the African Union/United Nations Information Support Team and monthly meetings with the United Nations Communications Group.

Objective: To enhance peace, security and national reconciliation in Somalia

Expected accomplishments	*Indicators of achievement*
(a) Strengthened broad-based and representative institutions in Somalia	(a) (i) Increased number of groups participating in the Government and Parliament of National Unity *Performance measures* Actual 2009: 6 Estimate 2010: 7 Target 2011: 8

(ii) A new constitution adopted

Performance measures

Actual 2009: zero

Estimate 2010: zero

Target 2011: 1

(iii) Electoral law adopted by the Transitional Federal Parliament

Performance measures

Actual 2009: zero

Estimate 2010: zero

Target 2011: 1

(iv) Increased total number of regional entities in Somalia collaborating with the Transitional Federal Institutions

Performance measures

Actual 2009: not applicable

Estimate 2010: 1

Target 2011: 2

Outputs

- 4 meetings to promote political cooperation between the Transitional Federal Government and opposition groups outside the peace process, with a view to enhancing peace, security and reconciliation
- 2 meetings to promote political cooperation between the Transitional Federal Government and "Puntland", with a view to enhancing peace, security and reconciliation
- 2 meetings to promote political cooperation between the Transitional Federal Government and "Somaliland", with a view to enhancing peace, security and reconciliation
- 4 consultative meetings of the International Contact Group to assess the political, security and humanitarian situation in Somalia, in order to provide more focused assistance aimed at promoting peace, national reconciliation and security
- 4 meetings in partnership with international financial organizations, including the World Bank, the African Development Bank and the Islamic Bank, to follow up on the recommendations resulting from the Istanbul Conference on Somalia
- 6 coordination meetings with the African Union and IGAD on the implementation of the memorandum of understanding among the African Union, IGAD and UNPOS on the maintenance of peace, security and stability in Somalia, signed on 28 April 2010
- 6 meetings of the High-level Committee to provide advice to the Transitional Federal Institutions on political, social, justice and reconciliation issues

- Advice to the Transitional Federal Institutions on the establishment of a more inclusive Transitional Federal Parliament and Transitional Federal Government
- Monthly technical working group meetings, in partnership with UNDP and the consortium of partners, including the International Democratic Institute for International Affairs, Interpeace, the Department for International Development and the United States Agency for International Development, on governance issues (constitution, capacity-building and elections)
- 4 workshops with civil society organizations to further advance peace and reconciliation in Somalia
- Technical advice to the Transitional Federal Institutions, in partnership with UNDP and the consortium of partners, on electoral processes, including electoral code, electoral systems manual, mapping of electoral districts, translation of election materials into Somali, civil education manual and human rights issues
- 2 training workshops on elections for civil society observers and polling officers to further strengthen their role in the electoral process, promoting messages of peace, tolerance and reconciliation during the pre- and post-election periods
- Provide expert advice and training on electoral processes to Somali women's groups in order to increase their participation in the elections
- 2 meetings with national commissions on elections and human rights and the Ministry of Gender to review the draft electoral law in order to prevent discrimination against women
- 2 training workshops for Somali journalists on election coverage to promote messages of peace, tolerance and national reconciliation during the pre- and post-election periods
- Public information campaign on peace and reconciliation and the electoral and constitutional processes, including 15 hours of television programmes and 30 hours of radio programmes, diaspora outreach, 10,000 leaflets, brochures in English and Somali

Expected accomplishments	*Indicators of achievement*
(b) Strengthened capacity of the Transitional Federal Institutions in Somalia	(b) (i) Increased total number of technical commissions established by the Transitional Federal Institutions *Performance measures* Actual 2009: not applicable Estimate 2010: 4 Target 2011: 6 (ii) Increased total number of contributions pledged by donors to the Transitional Federal Institutions for the implementation of the Djibouti Agreement *Performance measures* Actual 2009: $213 million Estimate 2010: $303 million Target 2011: $333 million

Expected accomplishments	Indicators of achievement
	(iii) Increased number of trained senior officials, such as permanent secretaries, chiefs of staff and heads of departments, within the Transitional Federal Institutions *Performance measures* Actual 2009: 55 Estimate 2010: 89 Target 2011: 119

Outputs

- 6 workshops on public service management for the Ministries of Justice, Information, Gender, International Cooperation and Humanitarian Affairs, Internal Security, the Interior, Finance and the Treasury
- 4 training workshops for technical commissions, including the peace and reconciliation, defence and security, constitutional and electoral commissions, on oversight and accountability mechanisms
- 9 training workshops, in partnership with the United Nations country team, for "Puntland", "Somaliland" and south-central Somalia regional authorities on the management and governance of local administrations
- Technical advice to the Ministry of Gender on political participation by women, to enhance the role of women in the political process
- Development of a curriculum for the training of civil servants in the Ministry of Gender
- Monthly videoconference with the Transitional Federal Government to provide technical advice on the political, security and humanitarian situations and to enhance its governing capacity in addressing challenges in those fields
- A training workshop on practices in journalism and institutional communication for the staff of the Ministry of Information and for public and private radio stations

Expected accomplishments	*Indicators of achievement*
(c) Strengthened response by the international community to tackle piracy	(c) (i) Strategy for tackling piracy in Somalia and in the subregion developed and adopted *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 (ii) Increased number of joint counter-piracy initiatives/projects implemented by the Transitional Federal Government, "Puntland" and "Somaliland", within the framework of the "Kampala process"

	Performance measures Actual 2009: not applicable Estimate 2010: 1 joint counter-piracy action plan Target 2011: 5 joint counter-piracy action plans

Outputs

- 5 meetings to provide technical advice to "Puntland", "Somaliland" and the Transitional Federal Government on the development of a coherent international strategy and action plan based on the "Kampala process"
- 6 consultative and coordination meetings held with the four relevant working groups, including the Contact Group on Piracy off the Coast of Somalia, to share information on counter-piracy initiatives
- 3 meetings with "Puntland", "Somaliland" and the Transitional Federal Government to develop a coherent strategy and action plan for Somalia's counter-piracy technical coordination mechanism, within the framework of the "Kampala process"
- 2 workshops, involving representatives of the Transitional Federal Government, "Puntland" and "Somaliland", for the development and adoption of a comprehensive strategy and action plan for tackling piracy, as part of a joint cooperation mechanism and architecture within the framework of the "Kampala process"

Expected accomplishments	*Indicators of achievement*
(d) Progress in improving human rights and combating impunity in Somalia	(d) (i) Increased number of new Government policy measures and pieces of legislation *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 3 (ii) Increased number of independent mechanisms for combating impunity *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1

Outputs

- 4 meetings to provide technical advice to the Transitional Federal Institutions, "Puntland" and "Somaliland" on strengthening respect for and the protection of human rights, including the implementation of international human rights and humanitarian law

- Three training workshops on human rights for the Transitional Federal Institutions including the Ministries of Justice, the Interior, Constitutional Affairs, Women and Family Affairs, and Reconciliation, as well as for "Somaliland" and "Puntland"
- Support the Transitional Federal Government, Somalia's regional authorities and civil society organizations in the preparation, production and submission of Somalia's report to the Human Rights Council under the universal periodic review process
- In close collaboration with United Nations agencies, including UNDP, UNICEF, the United Nations Office on Drugs and Crime, UNHCR, provide advice to the police, judicial and corrections systems in Somalia to address impunity
- Regular information-gathering, reporting and advocacy on the human rights situation in Somalia, to raise awareness nationally and internationally
- 3 training workshops for civil society on human rights monitoring and reporting
- Provision of technical and logistical support for the development and implementation of a mapping mechanism on human rights violations
- Establishment of a network for female Ministers and Members of Parliament in view of the ratification of international instruments on gender, including human rights and the participation of women in decision-making, elections and peace processes
- Public information campaign on human rights issues, including 10 hours of radio programmes, 4 hours of television programmes, 10,000 posters and 10,000 brochures

Expected accomplishments	*Indicators of achievement*
(e) Strengthened security sector and rule of law in Somalia	(e) (i) Somalia's Transitional Federal security Institutions strengthened through the development of sector/agency-specific action plans *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 5 action plans (ii) Security and justice sector development plans for south-central Somalia (Transitional Federal Government), "Somaliland" and "Puntland" developed and adopted *Performance measures* Actual 2009: not applicable Estimate 2010: 1 Target 2011: 3

(iii) Increased number of Somali security forces trained through specialized courses, including on defence and police reform, change management, information analysis, and policing and military standards, to meet international norms

Performance measures

Actual 2009: 45

Estimate 2010: 75

Target 2011: 300

(iv) Increased profiling and monitoring of defecting fighters and disarmament, demobilization and reintegration caseloads

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 7 groups

(v) Strategy developed and adopted to address the issue of defecting/transitional fighters

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 1

Outputs

- 6 coordinating meetings of the Police Technical Working Group, to develop and begin the implementation of the Transitional Federal Government police force action plan as part of the national security and stabilization plan
- 6 coordinating meetings of the Military Technical Working Group to develop and begin the implementation of the National Security Forces action plan in accordance with the national security and stabilization plan
- Monthly meetings of the Joint Security Committee, to review proposals and approve recommendations by the Police Technical Working Group and the Military Technical Working Group on security sector reform
- 2 training workshops for 40 police and military officers on information analysis
- 2 training workshops for police and military officers on policing and military standards
- 2 training workshops for the members of the Joint Security Committee on command and control and logistics management procedures, including procurement issues
- Public information campaign on the security sector, including 10 hours of radio programmes

- 10 hours of television programmes and 5,000 posters, brochures and advertisements in Somali
- Advice and support for the training, registration and deployment of police, military, security and civilian officers in the Transitional Federal Government forces
- 4 meetings in "Somaliland" and 4 meetings in "Puntland" to advise the respective authorities on the conduct of security sector assessments and on security sector reform processes, and 2 workshops in "Somaliland" and 2 in "Puntland" on assessing the security sector
- 4 documents prepared, with UNPOS and UNDP support, on short-term support for corrections and justice sector reform, the re-establishment and strengthening of Somalia's prison systems, strategic staff training and capacity-building for the justice, judicial and corrections systems in Somalia, and donor outreach and resource mobilization for the strengthening of the justice and corrections sectors
- 70 defence sector managers trained on developing defence architecture, formulating defence policies, and reviewing armed forces regulations and other regulations governing the conduct of the armed forces
- Two workshops on security sector development for officials of relevant ministries, National Security Council members, members of the Parliamentary Committee on Defence and senior security sector leadership
- Training workshop for the Joint Security Committee and the National Security Council on disarmament, demobilization and reintegration and small arms and light weapons
- 6 meetings to support the Transitional Federal Government in finalizing the new national security and stabilization plan and preparing an implementation plan for it
- Design a matrix of security and justice sector actors, policies and projects for all three regions in order to support and strengthen the planning and management capacities of the Transitional Federal Government
- Strategic document on the monitoring of cross-border activities by security forces
- Development of a joint cooperation framework with UNDP to support short-term justice sector programmatic activity for the rapid deployment of an operational national justice capacity
- Advice to the Joint Security Committee and the National Security Council on the planning process for the re-establishment and strengthening of Somalia's prison systems
- Strategic staff training and development framework for the justice and corrections system in Somalia
- In close coordination with the existing UNDP mechanism, provide advice to the Joint Security Committee and the National Security Council on donor outreach and resource mobilization with respect to the strengthening of the justice and corrections sectors
- Advice and training to the police, judicial and corrections systems on addressing human rights issues, in close collaboration with United Nations agencies, including UNDP, UNICEF, the United Nations Office on Drugs and Crime and UNHCR
- Maintain systems and tools for the centralization of data on disarmament, demobilization and reintegration caseloads in Somalia, in coordination with other United Nations partners
- Regularly collect information related to disarmament, demobilization and reintegration caseloads from the Transitional Federal Government, the United Nations, the African Union and other sources, and use to produce quarterly analyses

- 4 meetings with Ministry of Disarmament, Demobilization and Reintegration, the National Disarmament, Demobilization and Reintegration Commission, the Transitional Federal Government interministerial committee, the Joint Security Committee and other relevant partners, on developing a strategy for responding to transitional fighters
- Workshop with the Ministry of Disarmament, Demobilization and Reintegration, the Joint Security Committee and the Parliamentary Committee Disarmament, Demobilization and Reintegration, on the fundamentals of planning for disarmament, demobilization and reintegration
- Lessons learned mission for staff of the Ministry of Disarmament, Demobilization and Reintegration, the National Disarmament, Demobilization and Reintegration Commission, AMISOM, the Joint Security Committee and UNPOS, on options for dealing with transitional fighters
- Prepare checklist on disarmament, demobilization and reintegration options and issues to support any reconciliation or mediation process between the Transitional Federal Government and Somali armed groups
- Meeting with international partners related to supporting the Government in developing a strategy for transitional fighters
- At least 6 consultative workshops and meetings on Somalia's security and justice sector institutions, aimed at developing, adopting and launching the implementation of action plans

External factors

116. UNPOS is expected to attain its objectives, provided that: (a) the Transitional Federal Institutions are not destabilized by internal/external actors; (b) regional Governments/organizations support the peace process; (c) there is coherent support from the international community for the peace process in Somalia; and (d) donors provide sufficient funds in support of the implementation of the Djibouti Agreement.

Resource requirements

(Thousands of United States dollars)

	1 January 2008-31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditure*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	7 758.0	7 465.0	293.0	8 380.2	8 087.2	—	622.2
Operational costs	9 009.7	8 973.5	36.2	7 964.8	7 928.6	—	(1 044.9)
Total	**16 767.7**	**16 438.5**	**329.2**	**16 345.0**	**16 015.8**	—	**(422.7)**

117. Resource requirements totalling $16,345,000 net ($17,803,800 gross) would cover salaries and common staff costs for a staffing complement of 105 positions (67 international staff, 38 national staff) ($8,380,200); services of experts and consultants ($125,000); official travel ($2,007,500); and other operational requirements, such as facilities and infrastructure ($1,830,900), transportation ($2,004,200), communications ($1,200,100), information technology ($188,500), medical ($255,100) and other supplies, services and equipment ($353,500).

118. The reduced requirements for 2011 are mainly the result of a decrease in the projected purchases of communications and information technology equipment, owing to the fact that needs have been largely satisfied in 2010.

119. The anticipated variance for 2010 is attributable mainly to the vacancy rate of 29 per cent, which is higher than the budgeted vacancy rate of 24 per cent and lower than budgeted requirements for alterations and improvements and the construction of offices in Somalia, owing to non-relocation to the country as a result of the security situation.

Staffing requirements

	Professional category and above									*General Service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total inter-national**	*National Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2010	1	—	1	2	10	17	12	1	**44**	23	—	**67**	12	26	—	**105**
Proposed 2011	1	—	1	2	10	17	12	1	**44**	23	—	**67**	12	26	—	**105**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

120. No changes to the approved staffing are proposed.

E. United Nations Integrated Peacebuilding Office in Sierra Leone

($16,629,600)

Background, mandate and objective

121. UNIPSIL, established pursuant to Security Council resolution 1829 (2008) for a period of 12 months, began its operations on 1 October 2008. With the adoption of Council resolution 1886 (2009), the mandate of UNIPSIL was extended until 30 September 2010. The mission is mandated to support the Government of Sierra Leone in the following areas:

(a) Providing political support to national and local efforts for identifying and resolving tensions and threats of potential conflict;

(b) Monitoring and promoting human rights, democratic institutions and the rule of law, including efforts to counter transnational organized crime and drug trafficking;

(c) Consolidating good governance reforms, with a special focus on anti-corruption instruments such as the Anti-Corruption Commission;

(d) Supporting decentralization, reviewing the 1991 Constitution and the enactment of relevant legislation;

(e) Closely coordinating with and supporting the work of the Peacebuilding Commission, as well as the implementation of the Peacebuilding Cooperation Framework and projects supported through the Peacebuilding Fund.

122. In accordance with this mandate, considerable progress has been made in the implementation of a United Nations integrated approach in Sierra Leone. During its two years of operations, UNIPSIL has introduced a number of innovative tools to achieve greater integration with the United Nations country team. In particular, the mission and the country team developed and adopted a Joint Vision of the United Nations Family for Sierra Leone, which clearly outlines the peacebuilding priorities on which they will focus during the period 2009-2012. The Joint Vision was developed in support of a national strategy for peace and development and represents the United Nations contribution to the implementation of that strategy. UNIPSIL and the country team have also established a common funding arrangement (a multi-donor trust fund), have agreed on a number of common services for critical operational areas and have opened joint United Nations regional offices in regional capitals and districts of Sierra Leone.

Cooperation with other entities

123. In 2011, UNIPSIL will continue to work closely and increase its collaboration with the Peacebuilding Commission, the Peacebuilding Support Office, the United Nations country team, the African Development Bank, the World Bank, the International Monetary Fund, the European Union and other partners to ensure support for the implementation of the Government's Agenda for Change. In particular, UNIPSIL will continue to participate in regional initiatives to address illicit drug trafficking and organized crime, including through enhanced cooperation with all regional United Nations missions and United Nations country teams.

Performance information for 2010

124. In 2010, UNIPSIL has made significant progress in the implementation of its mandate. The mission has played a critical role in preventing and resolving political disputes and tensions that, if not addressed, would have increased the potential for relapse into conflict and could have compromised the progress that Sierra Leone has made over the past eight years. In support of the Government's resource mobilization efforts, UNIPSIL co-chaired, together with the Government and the World Bank, the Sierra Leone Development Partnership Committee, which resulted in the holding of an international donor conference in London in November 2009. The mission also supported the development of a national aid policy and provided policy advice to the Government through advisory notes, including on youth unemployment, maritime security and transnational crime, and public sector reform. As part of the implementation of the joint communiqué adopted following the March 2009 inter-party violence, UNIPSIL conducted a series of inter-party dialogue forums at both the national and the regional levels. It also contributed to the strengthening of the Political Parties Registration Commission and the Anti-Corruption Commission. As part of the preparations for the 2012 national elections, a successful election needs assessment mission comprising UNDP, the Department of Political Affairs and UNIPSIL was conducted to ensure coordinated international support for the electoral management bodies. In addition, a comprehensive election risk mitigation and conflict mapping strategy has been developed, highlighting the potential threats and possible risk mitigation and conflict prevention measures. UNIPSIL is also engaging Government and all the relevant stakeholders on the modalities and timing of the constitutional review process.

125. Significant progress has also been made, with the support of UNIPSIL, in the establishment of an independent broadcasting corporation, the Sierra Leone Broadcasting Corporation (SLBC), with the adoption of a law by Parliament and the appointment of a Chair and members of the Board of Trustees. SLBC was formally inaugurated in June 2010 by the President of Sierra Leone and the Secretary-General, with the formal transfer of United Nations Radio assets to the Corporation. UNIPSIL has also demonstrated notable progress in other areas of its mandate, in particular in supporting the capacity-building of national institutions, including the judiciary, the legislature and the police, as well as the Human Rights Council. An important area of focus for UNIPSIL has been the provision of support to the Government in combating illicit drug trafficking, which poses a serious security and political challenge for the country. With the mission's support, a joint drug interdiction task force was set up, and it is now operational. UNIPSIL has also continued to provide support for the work of the Peacebuilding Commission and the Peacebuilding Fund.

Planning assumptions for 2011

126. For planning purposes, it is assumed that the full-strength presence of UNIPSIL will be extended through 2011 and that the mission's mandate will not be significantly modified. However, UNIPSIL will play an increasingly larger role in support of the preparations for the 2012 elections. In accordance with its mandate, UNIPSIL will continue to: support inclusive political dialogue and national reconciliation to reinforce democracy, as well as inter-party and regional cooperation; provide support in the preparations for the 2012 elections; support the efforts of Sierra Leone national institutions to combat illicit drug trafficking and organized crime; and support regional cooperation and build national capacities for conflict prevention and peaceful dispute resolution.

127. UNIPSIL will continue to carry out its activities with the United Nations country team in an integrated manner as part of the implementation of the Joint Vision of the United Nations Family for Sierra Leone. As regards an exit strategy, the relevant timing and details will take into account, inter alia, the successful conduct of the 2012 national elections and the capacity of national institutions to prevent or address conflicts in a peaceful manner and in accordance with the corresponding national and international legal frameworks.

128. The objectives, expected accomplishments and indicators of achievement for UNIPSIL are set out below.

Objective: To support long-term peace, security and socio-economic development in Sierra Leone.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced policy coordination of international and national efforts aimed at peace consolidation, peacebuilding and sustainable development	(a) (i) Sustained national ownership of the peace consolidation and peacebuilding process through the development of appropriate strategies and policies as well as funding and monitoring mechanisms

Performance measures

Actual 2009: 1 national strategy document, the Agenda for Change, developed and approved

Estimate 2010: 1 progress report (first)

Target 2011: 1 progress report (second)

(ii) Sustained integration of United Nations programme interventions in Sierra Leone, through the formulation and implementation of a strategy document

Performance measures

Actual 2009: 1 integrated United Nations strategy, Joint Vision of the United Nations Family for Sierra Leone, developed and approved

Estimate 2010: 2 progress reports

Target 2011: 2 progress reports

(iii) Sustained coordinated international assistance provided to Sierra Leone through the formulation and approval of strategy documents/national aid policy and the publication of progress reports by the Government

Performance measures

Actual 2009: 1 national aid policy strategy developed

Estimate 2010: 1 progress report

Target 2011: 1 development assistance report for 2010

(iv) Increased overall number of implemented projects funded by the Peacebuilding Fund

Performance measures

Actual 2009: 6

Estimate 2010: 8

Target 2011: 11

Outputs

- Implementation of the Agenda for Change through quarterly co-chairing by the Executive Representative of the Secretary-General of policy coordination meetings of the Sierra Leone Development Partnership Committee with the Government and the World Bank

- Provision of secretariat support to the Development Partners Group, assisting the co-chairs in convening meetings, developing agendas, sharing resource documents with partners and following up on action points
- Assistance in policy coordination through monthly chairing by the Executive Representative of the Secretary-General of meetings with major international partners and diplomatic groups
- Quarterly co-chairing of consultations with major political parties on the implementation of the joint communiqué of the Political Parties Registration Commission, the All People's Congress and the Sierra Leone People's Party, through meetings of the Joint Communiqué Adherence Committee
- Coordination on the implementation of the Joint Vision through weekly chairing by the Executive Representative of the Secretary-General of United Nations country team meetings
- Provision of secretariat and coordination support to United Nations country team meetings, assisting the Chair in convening meetings, developing agendas, sharing resources documents with partners and following up on action points
- Provision of secretariat support to the programme managers group, charged with ensuring the coherence, harmonization and integration of the implementation of the Joint Vision
- Implementation of the national aid policy and of the recommendations of the donor consultative meeting held in November 2009 in London, through quarterly co-chairing by the Executive Representative of the Secretary-General of Government/donor coordination meetings
- Quarterly co-chairing of the national steering committee meetings of the Peacebuilding Fund
- Provision of secretariat and substantive support for meetings of the Sierra Leone configuration of the Peacebuilding Commission
- Provision of strategic policy advice through the development of advisory notes and reports to the Government of Sierra Leone on major political, security, governance and socio-economic issues

Expected accomplishments	*Indicators of achievement*
(b) Progress towards the consolidation of peace and the prevention of potential conflicts in Sierra Leone	(b) (i) Increased political dialogue and constructive engagement among the main political parties *Performance measures* Actual 2009: Leaders of political parties sign a joint communiqué Estimate 2010: An inter-party dialogue forum is held, with the participation of all the major political parties, and second joint communiqué, on the way forward, is adopted Target 2011: A national consultative forum of all parties is held, and a political platform for the preparations for the 2012 elections is agreed upon (ii) Increased awareness and dialogue on the dangers related to ethnicity and the regionalization of the country

Performance measures

Actual 2009: not applicable

Estimate 2010: A comprehensive diagnosis of ethnicity and regionalism conducted and a report produced

Target 2011: Increase in ethnic and regional representation in higher Government positions to at least 35 per cent

(iii) Effective preparations for free and fair elections in 2012

Performance measures

Actual 2009: National Electoral Commission strengthened and effectively functioning

Estimate 2010: Election needs assessment conducted and report on election risk mapping and conflict mapping prepared

Target 2011: Adequate funding for the elections secured and modalities for the conduct of the elections agreed upon

(iv) Political Parties Registration Commission is functional and effective

Performance measures

Actual 2009: Recommendations on the restructuring of the Political Parties Registration Commission are agreed upon by the Government

Estimate 2010: Political Parties Registration Commission restructuring recommendations, including reorganization of the district code of conduct monitoring committees, are implemented

Target 2011: Political Parties Registration Commission and district code of conduct committees are fully operational and effectively carrying out their functions in 12 districts and Freetown

(v) Constitutional referendum is held

Performance measures

Actual 2009: Steps to implement the constitutional review process are put in place by the Government

Estimate 2010: Agreement on the timing and modalities for the review process is reached by the Government

Target 2011: 6 public forums held

Outputs

- Ensure effective implementation of the communiqué through the facilitation of regular meetings and the work of the joint communiqué implementation monitoring committee
- Convene monthly meetings of the donor elections steering committee, attended by the National Electoral Commission, development partners, the Political Parties Registration Commission and UNDP
- Address ethnic tensions and regionalization through coordination meetings and consultations with the Government and civil society, in particular the interreligious forum, as well as political parties and international partners
- A national consultative forum on ethnicity and regionalism organized in close collaboration with Government and civil society organizations
- Regular consultations on policy advice and capacity-building of the Political Parties Registration Commission and the Political Parties Liaison Committee
- Advocacy on tolerance, non-violence and constructive engagement in the political process, through monthly meetings with the leadership of political parties at the national and regional levels
- Promotion of understanding among the parties as well as a focus on national issues, and support for the capacity-building of the All Political Parties Youth Association and party women's associations through regular meetings with the youth and women's wings of the political parties
- Monitor regional and subregional issues and support efforts of the Government of Sierra Leone to address cross-border threats, through Sierra Leone/Liberia cross-border meetings and quarterly meetings with the Mano River Union and the Makona River Union
- Promotion of political leadership at the national and district levels through training workshops for senior political party representatives, party youth and women leaders
- Advice to the Government on the proposed constitutional review process, including on timing and modalities as well as national participation and consensus, and a resource mobilization strategy for the exercise
- Biannual reports to the Security Council, and attendance at Council consultations at United Nations Headquarters
- Participation in quarterly regional meetings of heads of United Nations missions
- Weekly situation reports to United Nations Headquarters on political and security developments

Expected accomplishments	*Indicators of achievement*
(c) Progress towards good governance and the strengthening of democratic institutions in Sierra Leone	(c) (i) A more transparent and inclusive national media and communication system *Performance measures* Actual 2009: Government policy decision adopted on the establishment of an independent broadcasting corporation (SLBC)

Estimate 2010: SLBC act adopted by Parliament and Board of Trustees appointed

Target 2011: All structures of SLBC, including regional networks, as well as funding mechanisms put in place

(ii) Enhanced capacities of the Anti-Corruption Commission in the detection, investigation and prosecution of corruption cases, as reflected in the number of cases prosecuted

Performance measures

Actual 2009: 11 convictions

Estimate 2010: 10 convictions

Target 2011: 15 convictions

(iii) Enhanced capacity in the legislative and oversight functions of Parliament

Performance measures

Actual 2009: 11 pieces of legislation adopted

Estimate 2010: 7 pieces of legislation adopted

Target 2011: 8 pieces of legislation adopted

(iv) Increased percentage of Government functions transferred from central to local authorities

Performance measures

Actual 2009: Functional: 50 per cent; fiscal: 50 per cent; human resource management: zero per cent

Estimate 2010: Functional: 75 per cent; fiscal: 75 per cent; human resource management: 25 per cent

Target 2011: Functional: 90 per cent; fiscal: 90 per cent; human resource management: 75 per cent

Outputs

- Provision of policy advice and technical and logistics support to SLBC and holding of coordination meetings with the Board of Trustees
- Provision of policy advice, advocacy and technical and related support to the Anti-Corruption Commission through regular consultative and coordination meetings
- Support the efforts of the Anti-Corruption Commission on training and public outreach, including civil society groups for the monitoring of the national anti-corruption strategy

- Fortnightly meetings with the accountability and transparency committee in Parliament on the Auditor-General's report reviewed for accountability purposes
- Enhance the capacity of Parliament to effectively carry out its functions, through regular consultations with the Speaker, the Clerk and the leadership of Parliament
- Regular consultations and collaboration with the United Nations country team, the Inter-Parliamentary Union and other international partners to enhance the capacity of Parliament
- Monitor the implementation of the project for Parliament approved and supported by the Peacebuilding Fund
- Facilitate the linkage of local initiatives to national development plans through two regional seminars for traditional administration and national actors
- Monthly meetings with the Ministry of Internal Affairs, Local Government and Rural Affairs, the Decentralization Secretariat and donors, on the devolution process and coordination
- Half-yearly joint monitoring of the operations of the 19 local councils with the Decentralization Secretariat
- Provision of support on the preparation of a five-year business plan for SLBC
- Establishment and equipping of United Nations resource centres at Fourah Bay College, University of Sierra Leone; Njala University; and University of Makeni, to provide information/documentation/books to support those institutions
- Organization of press conferences and press tours for local/international journalists regarding United Nations flagship projects in the country
- Design and printing of promotional items to promote the image and work of "One United Nations" in Sierra Leone
- Community outreach and promotion of the work of the United Nations to all districts, chiefdoms and schools ahead of the 2012 elections
- Knowledge-sharing on issues related to the Peacebuilding Initiative, elections, human rights and governance, through training for civil society organizations and media stakeholders
- Organization of radio and television programmes and peace concerts with Artists United for Peacebuilding, to produce songs on various thematic issues related to peacebuilding and development
- Good offices for local and national officials and institutions by the Executive Representative of the Secretary-General for UNIPSIL, to address political obstacles arising from the decentralization process

Expected accomplishments	*Indicators of achievement*
(d) Progress towards respect for human rights as well as the strengthening of the rule of law in Sierra Leone	(d) (i) Increased number of objectives in the operational plan of the National Human Rights Commission implemented *Performance measures* Actual 2009: 4 Estimate 2010: 6 Target 2011: 8

(ii) Number of country reports submitted to international treaty bodies under various human rights treaties

Performance measures

Actual 2009: 2

Estimate 2010: 2

Target 2011: 2

(iii) Increased percentage of beneficiaries receiving support under the reparations programme of the Truth and Reconciliation Commission

Performance measures

Actual 2009: 10 per cent

Estimate 2010: 35 per cent

Target 2011: 70 per cent

(iv) Increased number of gender reports/action plans

Performance measures

Actual 2009: not applicable

Estimate 2010: 1 mapping report

Target 2011: 1 gender report and 1 action plan

Outputs

- Provision of training and capacity-building for the Government of Sierra Leone, in partnership with the United Nations country team, with regard to applying a rights-based approach, including in relation to the implementation of the 21 programmes under the Joint Vision of the United Nations Family for Sierra Leone, including training
- Awareness-raising on international human rights standards and universal periodic review obligations in 2011, through training for 36 staff members of the National Human Rights Commission, in partnership with OHCHR
- Facilitate participation in universal periodic review, due in 2011 for Sierra Leone
- Advice to the National Human Rights Commission in connection with the implementation of its mandate
- Assist the National Human Rights Commission in lobbying for the approval and implementation by the Government of a national human rights action plan
- Train and build the capacity of the relevant staff of the Government with respect to its reporting obligations under international human rights treaties
- Incorporation of human rights into school curriculums through assistance to the Government

- 13 workshops for district human rights committees, local district councils and Government ministries on the protection and promotion of human rights
- Monitoring of human rights in 12 districts and the Western Area, including the publication of two public reports and reporting to Government authorities
- Advice to justice sector institutions, including the judiciary, the Ministry of Justice, prisons, police and the Law Reform Commission, on human rights issues
- Advice to the Government on the adoption of legislation in compliance with international human rights standards
- National consultative forum with the Government on the status of the implementation of the recommendations of the Truth and Reconciliation Commission, including the reparations programme
- Advise the Government on the formulation and implementation of a national action plan in furtherance of Security Council resolution 1325 (2000) on women and peace and security
- Advise the Government with regard to the ratification and domestication of international human rights instruments, including the Convention on the Rights of Persons with Disabilities
- Mapping of the gender situation with actors involved at the United Nations and Government levels (both the Ministry of Social Welfare, Gender and Children's Affairs and the parliamentary committee on gender)
- In coordination with the governance working group, prepare a comprehensive report on gender, including recommendations and the development of proposals

Expected accomplishments	*Indicators of achievement*
(e) Improved capacity of the Sierra Leone security sector to provide internal security and counter transnational organized crime and drug trafficking	(e) (i) Increased number of officers deployed to the Sierra Leone Joint Drug Interdiction Task Force *Performance measures* Actual 2009: 50 Estimate 2010: 77 Target 2011: 77 (ii) Increased overall number of Sierra Leone police officers trained in professional standards and accountability *Performance measures* Actual 2009: 50 Estimate 2010: 134 Target 2011: 100

(iii) Improved police accountability and respect for the rights of citizens, through the establishment of a police complaint investigation board

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 1

Outputs

- Vetting and training of 77 members of the Transnational Crime Unit
- Implementation of the ECOWAS regional drug plan in Sierra Leone, through monthly meetings with the Transnational Crime Unit
- Provision of technical advice on criminal investigation strategies through monthly meetings with the Transnational Crime Unit
- Provision of advice to the complaints, discipline and internal investigations department of the Sierra Leone police in conducting inspections of the 29 divisional headquarters
- Organization of training sessions for 1,000 Sierra Leone police officers on policies concerning sexual harassment, sexual abuse and gender mainstreaming, as well as training programmes on human rights/gender
- Advice to the Sierra Leone National Security Council Coordination Group through fortnightly meetings
- Weekly meetings to provide advice to provincial and district security committees
- Advice to the Sierra Leone security authorities through monthly meetings on the strengthening of maritime operations to interdict trafficking in illegal drugs, firearms and persons
- Provision of technical advice to the complaints, discipline and internal investigations department
- Advice to the national authorities through quarterly meetings on the development of a nationwide plan for securing the elections

External factors

129. UNIPSIL is expected to achieve its objective provided that there is: (a) national commitment to and national ownership of the peacebuilding process; (b) continued commitment and support by international partners to peace consolidation and peacebuilding; and (c) stability in the subregion, especially in the immediate neighbouring countries, to maintain and not adversely affect the security situation in Sierra Leone

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January-31 December 2010 Appropriations (1)	1 January-31 December 2010 Estimated expenditure (2)	1 January-31 December 2010 Variance savings (deficit) (3)=(1)-(2)	Requirements for 2011 Total (4)	Requirements for 2011 Net (5)=(4)-(3)	Requirements for 2011 Non-recurrent (6)	Variance analysis 2010-2011 Variance (7)=(4)-(1)
Civilian personnel costs	6 639.9	6 259.5	380.4	7 087.7	6 707.3	—	447.8
Operational costs	10 219.6	10 567.4	(347.8)	9 541.9	9 889.7	—	(677.7)
Total	**16 859.5**	**16 826.9**	**32.6**	**16 629.6**	**16 597.0**	—	**(229.9)**

130. Resource requirements totalling $16,629,600 net ($17,692,400 gross) would provide for: salaries and common staff costs for 82 positions (41 international staff, 33 national staff and 8 United Nations Volunteers) ($7,087,700); mission subsistence allowance and travel expenses for seven Government-provided personnel ($285,400); short-term consultancy requirements for a constitutional expert ($91,000); travel of staff ($392,900); facilities and infrastructure ($2,105,700); transportation ($4,883,000); costs for the maintenance of a communications ($785,500) and IT ($638,200) network; medical equipment, supplies and services ($172,000); and other services, supplies and equipment ($188,200).

131. The variance between the amount proposed for 2011 and the approved budget for 2010 is attributable mainly to the reduction in communications costs for the mission's radio service, which was transferred to the Sierra Leone Broadcasting Corporation.

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Subtotal**	Field/ Security Service	General Service	**Total inter-national**	National Officer	Local level	United Nations Volunteers	**Total**
Approved 2010	—	1	—	1	5	12	9	1	**29**	12	—	**41**	13	20	8	**82**
Proposed 2011	—	1	—	1	6	12	7	1	**28**	13	—	**41**	13	20	8	**82**
Change	—	—	—	—	1	—	(2)	—	(1)	1	—	—	—	—	—	—

132. The total proposed staffing complement for UNIPSIL will comprise 82 positions (41 international staff, 33 national staff and 8 United Nations Volunteers), which will be headed by an Executive Representative of the Secretary-General at the Assistant Secretary-General level who will be supported by an integrated strategic planning unit and four thematic substantive sections focusing on the following key areas of the mandate: peace consolidation; democratic institutions, human rights and the rule of law; police and security; and mission support.

133. The proposed changes to the existing staffing complement in 2011 comprise:

(a) The establishment of one new position: Procurement Assistant (Field Service) in the Mission Support Section;

(b) Abolition of one position: Civil Affairs Officer (P-3) in the Political and Peace Consolidation Section;

(c) Reclassification: Political Affairs Officer position (P-4) to Senior Political Affairs Officer (P-5) and Political Affairs Officer position from the P-3 to the P-4 level in the Political and Peace Consolidation Section;

(d) Redeployment: one Parliamentary and Elections Officer position (P-3) from the Democratic Institutions Section to the Political and Peace Consolidation Section.

F. United Nations support for the Cameroon-Nigeria Mixed Commission

($8,714,200)

Background, mandate and objective

134. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the 10 October 2002 ruling of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes supporting the demarcation of the land boundary and the delineation of the maritime boundary, facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula, addressing the situation of affected populations and making recommendations on confidence-building measures.

135. The Follow-up Committee was established to monitor implementation of the withdrawal and the transfer of authority in the Bakassi peninsula under the 12 June 2006 Greentree Agreement. Since 21 May 2009, the Special Representative of the Secretary-General for West Africa and Chairman of the Cameroon-Nigeria Mixed Commission has also served as Chairman of the Follow-up Committee.

136. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004), and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed in March 2008, with the formal approval of the maritime chart.

137. By April 2010, 1,465 km of the land boundary had been assessed and agreed by the parties. Using extrabudgetary resources received from Cameroon, Nigeria, the United Kingdom of Great Britain and Northern Ireland and the European Union, the United Nations Office for Project Services manages the project for pillar emplacement contracts, which has been coordinated and certified by the Commission since the end of 2009. It is expected that a total of 250 km of boundary will be physically demarcated by the end of 2010.

138. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key

areas identified for action by Governments and their partners include assistance in food security, education, health, water and basic infrastructure. The Commission will continue to monitor respect for the rights of the population of the Bakassi peninsula.

Cooperation with other entities

139. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the Commission with political and strategic guidance and facilitates and oversees the implementation of the Commission's work. The Department of Field Support provides the Commission with administrative, financial and logistical support.

140. The Commission secretariat is hosted within UNOWA premises in Dakar. Cost-sharing mechanisms range from administrative and logistics support (travel and office management, including information technology and finance) to substantive issues, such as public information, human rights and economic affairs. The UNDP offices in Cameroon and Nigeria provide support, including logistical and administrative, to the Commission and to the United Nations observers deployed to their respective countries. In 2010, the Commission increased its cooperation with the United Nations country teams in Cameroon and Nigeria to address the needs of the populations living along the land boundary and find a suitable solution beyond the lifespan of the Commission. Regular consultation with other United Nations agencies and international organizations, such as the World Bank and the African Development Bank, have strengthened complementarities and synergies between stakeholders in support of the demarcation of the land boundary and confidence-building measures for the affected populations. United Nations agencies in Cameroon have formulated a joint programme for humanitarian assistance and community-based development in the Lake Chad area. The European Union supports local community development initiatives in the Bakassi peninsula and other areas. The African Development Bank is funding an ambitious multinational highway programme to facilitate the flow of persons and goods between Cameroon and Nigeria. Helicopter support provided by UNOCI in 2009 contributed to the progress made in the field assessment along the land boundary.

Performance information for 2010

141. Progress continued to be made in 2010 with the field assessment, as Cameroon and Nigeria had agreed on 1,465 km of land boundary as of 30 April 2010 (4,516 template agreements were signed). The Commission does not envisage that it will meet its expected target for 2010 of 90 per cent (1,800 km). This is owing to unforeseen increased difficulties in accessing the land boundary; inaccessibility to vehicle transportation; and the need for additional maintenance of the equipment as a result of harsh mission conditions. These physical hardships to the surveyor team will limit missions to one month.

142. In addition to another field assessment that is scheduled during the second semester of 2010, an expert investigation will be undertaken to resolve an area of disagreement covering 49 km, and the United Nations is proposing to reach in-office agreements on 174 km of boundary in inaccessible areas. Progress in all field assessments, however, has been hampered by the late enactment of Nigeria's federal budget during the first semesters of both 2009 and 2010, resulting in a reduction in

the number of meetings of the Commission from four to three and the number of field missions from three to two. These factors, along with the death of President Umaru Musa Yar'Adua on 5 May 2010, which affected the highest echelon of the decision-making mechanism in Nigeria, prevented the Commission from meeting during the first semester of 2010.

143. Reiterating the commitment of the United Nations to support Cameroon and Nigeria in the follow-up and implementation of the judgement of the International Court of Justice, the Chairman of the Commission offered to visit his counterparts separately in early June 2010 to assist with moving the mandate forward.

144. The rate of implementation of demarcation contracts increased through 2010 as the contractor in charge of contract II (ground control survey) completed both the field work for that contract and the capacity-building workshop related to ground survey control for satellite imagery. Moreover, during the first semester of 2010, UNOPS continued demarcation activities, placing boundary pillars along a first section of 170 km of land boundary. However, following several security incidents with hostile border communities, UNOPS suspended work north of the boundary in early June 2010. A new cost estimate for the demarcation exercise, based on expenditure to date, shows that an additional $10-13 million in voluntary contributions is required to complete all activities. As the contribution agreement with the European Commission in support of the demarcation process terminates on 31 October 2010, the Commission will seek renewal of partnerships to fund the remaining demarcation contracts with extrabudgetary resources.

145. Concerning the maritime boundary, the special meeting on cooperation for the exploitation of oil and gas resources straddling the maritime boundary did not take place as planned because the parties requested more time to consider their respective inputs. Following advisory services provided to Cameroon and Nigeria by the Commission in 2009, the issue of a cooperation agreement between the two countries is on the agenda of the 26th meeting of the Commission, which is scheduled to be held on 23 and 24 September 2010 in Abuja.

146. The civilian observers carried out one mission along the land boundary in March and April 2010. The Commission plans to conduct two additional observation missions in 2010, one with the surveyors carrying out the field assessment and one in the framework of the sensitization campaign, which the parties will decide during the 26th meeting of the Commission. Although no mission was carried out to the Lake Chad area in 2010, there were no reported violations of the agreement on the withdrawal and transfer of authority in the Lake Chad area in the first eight months of 2010.

147. The number of meetings of the Follow-up Committee and observer missions pursuant to the Greentree Agreement has been reduced owing to the Parties' difficulties in agreeing on meeting dates. While visiting the "zone" of the Bakassi peninsula from 5 to 7 April 2010, the Cameroon-Nigeria Mixed Commission Observers Group noted that peace was prevailing in the area and that the Government of Cameroon had taken steps to improve the local standards of living. The two Cameroon administrative posts in the Bakassi peninsula have been maintained.

148. The Governments of both parties, along with the donor community, pursued their initiatives in support of community development, including progress with:

(a) the construction of the Cameroon-Nigeria Multinational Highway Project Enugu-Abakaliki-Mamfé-Mutengene; (b) the bridge over the Mayo Tiel between Demsa (north of Cameroun) et Belel (Adamawa State, Nigeria); (c) a housing scheme in Calabar (Nigeria); (d) Cameroon's emergency project for Bakassi; and (e) a joint electricity grid development project in the Lake Chad area. Owing to the long postponement of Commission meetings through 2010, the mission was not successful in engaging the parties on gender mainstreaming matters.

149. The missions held two meetings with the United Nations country teams in Cameroon and Nigeria, in March and May 2010, respectively, to discuss resource mobilization initiatives for the implementation of confidence-building measures, and it was decided that each country team would prepare an inter-agency assessment mission along the border area to determine what activities were needed and how the United Nations agencies could coordinate their contribution to the confidence-building measures. A joint country team meeting is scheduled for October 2010.

150. To make further progress with confidence-building, the Commission has appointed a senior expert in development to assist the United Nations country teams in Cameroon and Nigeria in improving the welfare of the population living in the Lake Chad area, along the land boundary and on the Bakassi peninsula.

Planning assumptions for 2011

151. In 2011, the Commission will continue to facilitate cooperation between the parties to settle demarcation disagreements that were deferred owing to uncertainty in the ruling of the International Court of Justice, local security concerns or the difficulty of the terrain. This will require the maintenance of the existing team, including surveyors and cartographers, to provide guidance to UNOPS, certify the emplacement of boundary pillars and finalize the demarcation work.

152. The work of the Commission is increasingly complex owing to the fact that the field assessment and boundary pillar emplacement must be carried out simultaneously during the short dry season. Effective management of complex technical and administrative tasks related to the work of the Commission and maximization of resources will require strengthened project management capacity in 2011.

153. Completion of all demarcation-related assignments will depend on continued funding from extrabudgetary sources. The current total funding for the demarcation project, amounting to $13 million, was underestimated in 2004 and is now almost exhausted. Additional voluntary contributions of approximately $10-13 million is urgently required. Meetings with donors are under way to negotiate a new fund management agreement and to provide a progress report on the achievement to date.

154. As the boundary demarcation process enters its final stages, there is increased interest on sharing lessons learned for preventive diplomacy and overcoming challenges related to recognition of title to territory based on international law. As was done by the United Nations Information Centre on the occasion of an official ceremony to mark emplacement of the first pillar along the boundary in November 2009, the Commission will seek to make use of film documentation in 2011 to provide evidence of progress made throughout the remainder of the mission's mandate. Initiatives to use the example of the Commission to build regional

capacities for boundary dispute resolution should also facilitate fund-raising for the replenishment of the trust fund for demarcation.

155. The objective, expected accomplishments and indicators of achievement of the Commission are presented below.

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria.

Expected accomplishments	*Indicators of achievement*
(a) Progress towards demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(a) (i) Increased number of meetings of the Mixed Commission attended by Cameroon and Nigeria to discuss demarcation issues *Performance measures* Actual 2009: 2 Estimate 2010: 3 Target 2011: 4 (ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria *Performance measures* Actual 2009: 68 per cent (1,342 km) Estimate 2010: 80 per cent (1,575 km) Target 2011: 90 per cent (1,750 km) (iii) Increased implementation rate of demarcation contracts related to the land boundary (incremental) *Performance measures* Actual 2009: 45 per cent Estimate 2010: 51 per cent Target 2011: 60 per cent (iv) Maintenance of a special meeting to implement Cameroon-Nigeria cooperation agreements related to their maritime boundary *Performance measures* Actual 2009: not applicable Estimate 2010: 1 Target 2011: 1

Outputs

- 4 meetings of the Commission to discuss issues related to the peaceful implementation of the ruling of the International Court of Justice (to include demarcation issues aimed at: adopting the reports arising from field assessment missions; resolving areas of disagreement arising from the joint field assessment; and adopting the reports on the work done by contractors constructing and surveying the boundary pillars)
- 2 joint field assessment missions of an average of 8 weeks along the land boundary to agree with the parties on the location of the boundary pillar sites
- Joint field assessment mission using a vessel and bathymetry measurement technology equipment for 8 weeks to survey the thalweg of the Akpakorum/Akwayafe river northward from the northern point of the Cameroon-Nigeria maritime boundary
- 2 reports of the joint technical team arising from the 2 field assessment missions indicating progress on demarcation for presentation to the parties for adoption
- 4 legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement arising from the joint field assessment
- 4 legal and technical reports on proposals for resolving areas of disagreement
- 5 field missions of an average of 4 weeks along the land boundary to supervise and certify the work done by contractors constructing the boundary pillars
- 5 reports of the certifying officers on the work done by contractors carrying out the demarcation contracts for presentation to the parties for endorsement of the work done by the contractors constructing the boundary pillars
- 4 advisory meetings with the parties to reach agreement on a memorandum of understanding between Cameroon and Nigeria on cross-border cooperation on oil and gas resources immediately adjacent to the maritime boundary
- Meeting among Cameroon, Equatorial Guinea and Nigeria to resolve remaining or disputed maritime boundary issues
- Report following the European Commission verification mission subsequent to the termination of the 2006-2010 European contribution agreement with the United Nations
- 2 meetings with donors to renew extrabudgetary funding required for the remaining demarcation work
- Public information campaign on the demarcation process, including a documentary film
- Compendium of field documents evidencing compliance with the ruling of the International Court of Justice
- 4 field missions of the subcommission on demarcation of an average of 3 weeks along the land boundary to solve areas of disagreement
- 4 reports on the field missions of the subcommission on demarcation on areas of disagreement

Expected accomplishments	*Indicators of achievement*
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(b) (i) Maintenance in the number of missions of civilian observers, with the participation of Cameroon and Nigeria, to the Bakassi peninsula and border and Lake Chad areas to ensure that the rights of the affected populations are respected *Performance measures* Actual 2009: 1 Estimate 2010: 3 Target 2011: 3 (ii) Zero reported border incidents or illegal presence of troops following the withdrawal and transfers of authority *Performance measures* Actual 2009: zero Estimate 2010: zero Target 2011: zero (iii) Maintenance of the number of meetings of the Follow-up Committee on the Bakassi peninsula with the participation of Cameroon and Nigeria *Performance measures* Actual 2009: 2 Estimate 2010: 3 Target 2011: 3 (iv) Maintenance of the number of Cameroon administration posts throughout the Bakassi peninsula *Performance measures* Actual 2009: 2 Estimate 2010: 2 Target 2011: 2

Outputs

- 3 field missions of civilian observers along the land boundary to monitor respect of the rights and the well-being of the affected populations

- 2 advisory meetings with the parties on national development and environmental initiatives in the Bakassi peninsula
- 4 field missions of civilian observers to the Bakassi peninsula to assess the implementation of the Greentree Agreement, including reports to the parties on the findings
- 3 meetings of the Follow-up Committee established by the Greentree Agreement

Expected accomplishments	*Indicators of achievement*
(c) Progress towards respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(c) (i) Zero reported violations in the Lake Chad area *Performance measures* Actual 2009: zero Estimate 2010: zero Target 2011: zero (ii) Maintenance of support to community development projects in Cameroon and Nigeria *Performance measures* Actual 2009: 4 Estimate 2010: 4 Target 2011: 4 (iii) Maintenance of the number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building measures *Performance measures* Actual 2009: 1 Estimate 2010: 4 Target 2011: 4

Outputs

- 4 reports by United Nations civilian observers to the parties, following their field visits, on possible confidence-building activities across the border to address the well-being of the affected populations and any human rights violations
- Reports on confidence-building activities
- 3 reports by United Nations consultants to the parties, following their field visits, on infrastructure, education, health and/or food security

- 4 resource mobilization initiative missions with the World Bank, United Nations system entities, donors, the African Development Bank, Governments and other partners to encourage transboundary cooperation and joint economic programmes
- Advisory meeting with the parties on gender mainstreaming in line with the implementation of Security Council resolution 1325 (2000) on women and peace and security
- 2 missions to follow up on Lake Chad Basin Commission activities to support confidence-building measures between Cameroon and Nigeria

Expected accomplishments	*Indicators of achievement*
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines through lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	(d) Number of meetings with ECOWAS member States and other pertinent organizations in the region on boundary settlement issue *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 meeting

Outputs

- Meeting with the African Union Border Programme and ECOWAS to share lessons learned from the Cameroon-Nigeria Mixed Commission process
- Workshop with government officials of the member States of the African Union and ECOWAS to provide practical guidance on boundary definition (legal settlement, geodetical requirements, cost estimates and recommendations for boundary work) in support of the ECOWAS Cross-border Initiatives Programme
- Publication on legal and technical issues related to defining land boundaries

External factors

156. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the workplan adopted by the Commission; the political, social and economic environments in the two countries remain conducive to the implementation of the Court's ruling; and extrabudgetary resources are available for pillar emplacement.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditures*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	183.4	175.7	7.7	87.5	79.8	—	(95.9)
Civilian personnel cost	2 333.6	2 261.1	72.5	1 722.8	1 650.3	—	(610.8)
Operational costs	6 413.1	5 683.9	729.2	6 903.9	6 174.7	87.3	490.8
Total	**8 930.1**	**8 120.7**	**809.4**	**8 714.2**	**7 904.8**	**87.3**	**(215.9)**

157. Assuming that the mandate of the Commission will be extended for another year, the estimated requirements for the period from 1 January to 31 December 2011 would amount to $8,714,200 net ($8,975,700 gross) and comprise requirements for one military adviser ($87,500), salaries and common staff costs for the staffing complement of 12 positions (10 international and 2 national staff) ($1,722,800) and other operational requirements, such as the services of consultants and experts ($2,100,400), official travel ($617,400), facilities and infrastructure ($288,200), transportation ($3,440,400), communications ($188,400), information technology ($69,600), and other supplies, services and equipment ($199,500).

158. The decrease in resource requirements of $215,900 for 2011 as compared with the approved budget for 2010 is owing mainly to decreased requirements, under the military component, resulting from the proposed abolition of one military adviser position, and, under civilian personnel costs, resulting from the proposed transfer to UNOWA of the administrative component of the Commission comprising seven positions (Air Operations Officer (P-4), Administrative Officer (P-3), Finance Officer (P-3) and 4 national General Service staff) following the recommendations of the Board of Auditors. A comprehensive review of the staffing structure of both missions was undertaken and is reflected in the 2011 budget, including the proposed consolidation of the administrative components of UNOWA and the Cameroon-Nigeria Mixed Commission into one. The reduced amount is partly offset by increases resulting from: the proposed establishment of a position for a Project Manager at the P-4 level; rental cost for fixed-wing aircraft based on current market contract costs; and the services of a consultant to provide legal/geomatics expertise to resolve areas of disagreement.

159. The projected unencumbered balance for 2010 is owing mainly to: (a) the delayed rotation of military advisers in 2010; (b) the higher actual vacancy rate of 12 per cent as compared with the budgeted rate of 8 per cent for international staff; (c) reduced requirements for consultants as well as for their travel requirements owing to fewer follow-up committee meetings and observer missions as a result of difficulties in agreeing on dates, fewer field assessments and fewer meetings of the Commission; and (d) reduced requirements under official travel resulting from fewer meetings of the Commission and the Follow-up Committee.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	1	—	—	—	3	7	2	—	**13**	1	—	**14**	—	6	—	**20**
Proposed 2011	—	—	—	—	3	6	—	—	**9**	1	—	**10**	—	2	—	**12**
Change	**(1)**	—	—	—	—	**(1)**	**(2)**	—	**(4)**	—	—	**(4)**	—	**(4)**	—	**(8)**

160. The proposed staffing requirements for 2011 amount to 10 international staff (9 Professional positions and 1 Field Service) and 2 local level staff. In addition, there is one military adviser. The proposed staffing complement takes into consideration the proposal to transfer seven positions from the administrative component of the Commission to UNOWA and the abolition of two positions (second member of the Follow-up Committee at the Under-Secretary-General level and Technical Administrative Officer at the P-4 level).

161. Since the final handover of the Bakassi peninsula, the activities of the Follow-up Committee have gradually decreased. It is proposed that the position of the second member of the Follow-up Committee at the Under-Secretary-General level be abolished.

162. The Technical Administrative Officer position (P-4) is based in the Cartographic Section at Headquarters, the incumbent of which is responsible for the production of the preliminary maps showing the delimitation line and for the technical and administrative coordination of the administration and implementation of contracts. It is anticipated that the workload of the incumbent will gradually decrease during 2010 since the above-mentioned maps are now available and the contracts, outsourced by the Procurement Division, are terminating. It is therefore proposed to abolish the Technical Administrative Officer position.

163. It is proposed that a new position of Project Manager be established at the P-4 level. The Commission currently does not have a staff member with the technical expertise required to deal with day-to-day issues related to field activities, which has hampered the progress of demarcation of the land boundary. As the mission is planning to complete the field assessment in 2011 to connect the southern point of the land boundary with the northern point of the maritime boundary, this requirement becomes urgent, as the assessment requires a staff member with technical skills to understand contract specifications as well as the ability to manage the activities to achieve progress in demarcation of the boundary to include strategic planning, resource allocation and field mission management.

164. It is proposed that one military adviser position be abolished. In view of the progress achieved through the Mixed Commission process, including the absence of border incidents between Cameroon and Nigeria in the Lake Chad area, along the land boundary and on the Bakassi peninsula, the involvement of military advisers in the mission's day-to-day work is currently lower than in previous years. The last mission of a military adviser to Bakassi was in May 2008 to assess the situation weeks before the final withdrawal and transfer of authority, which became effective

on 14 August 2008, and no incidents have been reported by military observers in the past 12 months. Based on an assessment of the existing composition and the nature of its work objectives, the Commission requires the services of only one Military Adviser.

G. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($3,133,000)

Background, mandate and objective

165. In his letter dated 7 May 2007 to the President of the Security Council (S/2007/279), the Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia. The response of the President of the Security Council is contained in his letter of 15 May 2007 (S/2007/280).

166. The main function of the Centre is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre contributes to addressing the multiple threats that face the region, including international terrorism and extremism, drug trafficking and organized crime, through implementation of its terms of reference, as described below:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground;

(c) To provide the Secretary-General with up-to-date information related to conflict prevention efforts;

(d) To maintain contact with the Organization for Security and Cooperation in Europe, the Commonwealth of Independent States, the Shanghai Cooperation Organization and other regional organizations, encourage their peacemaking efforts and initiatives, and facilitate coordination and information exchange with due regard to their specific mandates;

(e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region, and to support the efforts of the Resident Coordinators and those of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive development and humanitarian assistance;

(f) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure a comprehensive and integrated analysis of the situation in the region.

167. The Government of Turkmenistan hosts the Centre, which is located in Ashgabat, and provides appropriate premises rent free, including utilities, for the duration of the mandate. The Department of Political Affairs provides political and substantive policy guidance to the Centre, including on matters relating to interactions with Member States, regional organizations, civil society and other partners, for the implementation of the mission's mandate. The Centre's programme of work is consistent with Headquarters guiding principles and is implemented in

consultation with the Department of Political Affairs and the Department of Field Support.

168. In 2010, the Centre strengthened cooperation in Central Asia on common security threats. With the Centre's facilitation, countries in the region undertook discussions on counter-terrorism issues and water-sharing agreements towards the establishment of cooperation mechanisms in both areas. At the policy level, the Centre supported dialogue among national institutes, experts and advisers on strategies to address regional security threats. The Centre also organized training for Central Asian representatives in preventive diplomacy. In Kyrgyzstan, the Centre provided good offices and support for crisis management, national dialogue and elections. The Centre facilitated two joint action plans in 2010: (i) a programme among the countries in the region and international donors on rehabilitation of the Aral Sea basin; and (ii) on cooperation between the United Nations and the International Fund for Saving the Aral Sea. The third joint plan, related to implementation of the United Nations Global Counter-Terrorism Strategy, is to be concluded in 2011.

Cooperation with other entities

169. The Centre has a catalytic role in the United Nations system in developing regional initiatives on security and preventive diplomacy. In facilitating dialogue among the countries on water sharing, for example, in 2010 the Centre collaborated with UNDP and the Economic Commission for Europe to provide technical assistance and support for reaching a sustainable solution. The Centre provided the political framework for similar efforts on topics under its mandate in cooperation with UNDP, UNHCR, the United Nations Office on Drugs and Crime and the Office for the Coordination of Humanitarian Affairs, among others. In addition to political leadership in the area of preventive diplomacy, the Centre facilitates information exchange and harmonization of United Nations efforts. The Centre maintains close contact with UNAMA to ensure an integrated analysis of the situation in the region. The Centre is supported in terms of administration and logistics by UNDP. The establishment of sustainable mechanisms in the region for addressing security threats, water sharing and crisis situations would constitute criteria for the Centre's exit strategy.

Performance information for 2010

170. In 2010, the Centre continued with the implementation of its three-year programme of action, which was adopted in 2008 in consultation with the five Central Asian Governments. In addition to working towards the facilitation on mutually acceptable solutions among Central Asian States, the Centre conducted its activities in a way that reflect the key priorities and messages delivered by the Secretary-General during his visit to the Central Asian States in April 2010.

171. In the water and energy sphere, the Centre will follow up on the visit of the Secretary-General to the region by organizing a ministerial conference to review the spectrum of challenges related to the management of shared natural resources and to build momentum for streamlined approaches. To strengthen the capacities of Central Asian States to counter terrorism and to promote international cooperation and partnership in this area, the Centre will start implementing the United Nations Global Counter-Terrorism Strategy in the Central Asian region through a series of

activities that will continue in 2011. To achieve greater efficiency and complementarity of action against drug trafficking, the Centre will support the creation of synergies among Central Asian countries, United Nations structures and regional organizations operating in Central Asia. In view of the importance played by Afghanistan in the security of Central Asia, the Centre has established contacts with the leadership of UNAMA. The objective is to prepare the ground for an initiative, to be implemented in 2010, aimed at promoting the contribution of Central Asian States to the stabilization and reconstruction of Afghanistan through capacity-building and assistance projects that bring mutual benefit. Following the crisis in Kyrgyzstan in April 2010, the Centre will offer assistance to the Interim Government to support peace and stability, notably through expert assistance to the constitutional process and the organization of general elections. Working with national institutes, the Centre will foster consensus and develop policy recommendations for regional initiatives to address challenges. To build up the conflict-prevention capacities of Central Asian States, the Centre will organize training for Central Asian government officials on international law and peaceful resolution of conflict.

Planning assumptions for 2011

172. In 2011, the planning assumptions for the Centre concern: its efforts to assist Kyrgyzstan; the implementation of agreements concluded between the United Nations and the International Fund for Saving the Aral Sea, the Shanghai Cooperation Organization and the Collective Security Treaty Organization; to support the implementation of the United Nations Global Counter-Terrorism Strategy; and to function as a platform for dialogue on water sharing in the region.

173. The Centre will work with the five countries to address threats to security and development and strengthen cooperation frameworks with regional organizations. In Kyrgyzstan, the Centre will develop activities to strengthen stability and the political process. On water issues, the Centre will: (a) convene a platform for regular dialogue on water issues; (b) work with the International Fund for Saving the Aral Sea to facilitate durable solutions; (c) conduct high-level conferences with the five countries to promote joint approaches and; (d) undertake regular consultations in each capital to build momentum for a negotiated solution. The Centre will facilitate cooperation and joint action by the countries against terrorism and drug trafficking and, working with UNAMA, will promote the role of Central Asia in the stabilization of Afghanistan. Expected results include the establishment of: (a) a comprehensive mechanism for dialogue on water sharing; (b) a new preventive diplomacy programme of action; and (c) a regional plan for implementation of the United Nations Global Counter-Terrorism Strategy. The Centre will continue building up the national capacities of Central Asian States in the peaceful settlement of conflict and in addressing, through targeted training opportunities, common regional threats.

174. The following are the Centre's priorities for 2011:

(a) In view of the tragic events that took place in Kyrgyzstan in April 2010, the Centre will increase its engagement with this country. It will develop activities to ensure stability and the establishment of the democratic process and the rule of law through the facilitation of dialogue, the promotion of national reconciliation, the coordination of assistance and the promotion of relevant United Nations efforts;

(b) The Centre will seek to advance the identification of a mutually acceptable solution to the management of joint natural resources in Central Asia. This will be done by: (i) convening a platform for regular dialogue on regional water issues among the Central Asian countries as put forth by the Secretary-General during his visit to the region in April 2010; (ii) working with the International Fund for Saving the Aral Sea, on the basis of the memorandum of understanding signed between the United Nations and the Fund in March 2010, to facilitate dialogue and durable solutions to regional water sharing; (iii) conducting high-level events involving officials and experts from the five Central Asian States to promote joint approaches to water sharing and; (iv) conducting regular trips throughout the region to build momentum for a negotiated solution;

(c) The Centre will build on the contacts established with the leadership of UNAMA in 2010 to define its activities related to Afghanistan in 2011. It is expected that the focus will remain on the role of Central Asian States in promoting stability and development through the provision of assistance and establishment of contacts and exchanges;

(d) The Centre will support counter-terrorism efforts in Central Asia through the implementation of the United Nations Global Counter-Terrorism Strategy, which started in 2010. The objective is to secure the adoption by the five Central Asian States of a plan of action on the implementation of the United Nations Strategy;

(e) The Centre will support the fight against transboundary narco-trafficking by placing emphasis on the strengthening of regional anti-drug structures. It will support activities aimed at achieving streamlining of international efforts through enhanced cooperation;

(f) The Centre will continue building up the national capacities of Central Asian States in the peaceful settlement of conflict and in addressing, through targeted training opportunities, common regional threats;

(g) The Centre will continue its regional facilitation of political dialogue, which will require regular travel to the five Central Asian countries and relevant capitals. When planning and conducting its activities, the Centre will place specific emphasis on developing cooperation and partnerships with regional organizations with which the United Nations signed cooperation agreements in 2010, namely, the Shanghai Cooperation Organization and the Collective Security Treaty Organization;

(h) The Centre will continue its close engagement with Central Asian States to jointly address regional threats to security and development, improve their capacities to elaborate mutually acceptable solutions and strengthen cooperation frameworks with international and regional organizations. Expected achievements include: the formal establishment of a comprehensive mechanism for dialogue on the regulation of water and energy issues; adoption of an action plan on the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; and adoption of a new three-year Programme of Action covering the 2012-2014 period.

175. The objectives, expected accomplishments, and indicators of achievement are presented below.

Objective: Sustainable peace and stability in Central Asia.

Expected accomplishments	*Indicators of achievement*
Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in areas such as terrorism, drug trafficking and organized crime, as well as regional challenges concerning water and natural resources management	Joint initiatives by the Governments of Central Asia to address common security threats *Performance measures: number of joint initiatives* Number of references, recommendations and decisions 2009: 2 Estimate 2010: 3 Target 2011: 3

Outputs

- Provision of advice through direct consultations, regional forums, and expert level meetings to the Governments of Central Asia and facilitation in dealing with cross-border threats, including the fight against drugs, challenges to regional cooperation and crisis situations
- Facilitation of dialogue, consensus building and joint action by Central Asian Governments on security threats and crisis situations and removing obstacles to regional cooperation
- Missions to Kyrgyzstan for the provision of good offices, support for stabilization and national reconciliation efforts, and preparation for elections
- Three regional negotiations with Central Asian representatives on the equitable use of water resources and the establishment of a durable water-sharing mechanism
- One regional conference on opportunities and prospects for cooperation between Central Asian countries and Afghanistan, and three expert consultations
- One training programme for Central Asian representatives on preventive diplomacy
- Two meetings on implementing the United Nations Global Counter-Terrorism Strategy in Central Asia
- One seminar with institutes of strategic studies in Central Asian States, foreign experts and regional organizations on current regional challenges
- One meeting of Deputy Ministers for Foreign Affairs of Central Asian countries to assess peace and security priorities and to adopt a new Programme of Action for the Centre (2012-2014)
- Quarterly meetings with Central Asian officials to promote joint initiatives and confidence-building measures
- Participation in meetings of the Shanghai Cooperation Organization, the Conference on Interaction and Confidence-Building Measures, the Commonwealth of Independent States, the Organization for Security and Cooperation in Europe, the Economic Cooperation Organization, the Collective Security Treaty Organization, the North Atlantic Treaty Organization and the European Union
- Two regional meetings with the resident coordinators and heads of United Nations agencies, funds and programmes to facilitate integrated strategies for preventive diplomacy and humanitarian development

- Quarterly briefings for journalists, weekly press releases and statements and weekly updates to the Centre website
- Monthly information bulletins and policy briefs for the United Nations system, national partners and public information outlets
- Round tables with relevant officials, civil society representatives, United Nations entities and regional organizations to promote information sharing, coordination and joint initiatives

External factors

176. The Centre anticipates the achievement of its objective and expected accomplishment provided that there is commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditures*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel cost	2 031.6	2 008.3	23.3	2 062.3	2 039.0	—	30.7
Operational costs	983.5	1 151.7	(168.2)	1 070.7	1 238.9	—	87.2
Subtotal	**3 015.1**	**3 160.0**	**(144.9)**	**3 133.0**	**3 277.9**	—	**117.9**
Budgeted voluntary contributions	120.0	120.0	—	120.0	120.0	—	—
Total	**3 135.1**	**3 280.0**	**(144.9)**	**3 253.0**	**3 397.9**	—	**117.9**

177. Resource requirements totalling $3,133,000 net ($3,468,100 gross) would provide for salaries and common staff costs for the continuation of 29 positions and the establishment of 1 additional local level position ($2,062,200), consultants and experts ($42,700), travel of staff ($214,300), facilities and infrastructure ($224,400), transportation ($32,200), communications ($273,300), information technology ($104,500) and other services, supplies and equipment ($179,400).

178. The above amount does not include estimated costs of $120,000 for the rental of office space and utilities, which will be provided to the Centre at no cost by the host country.

179. Increased requirements for 2011 mainly reflect the increase in the number of staff positions, requirements for the services of consultants and experts, travel within the mission area to regional offices and service fees for National Professional Officers who are currently located in UNDP country offices, partially offset by reduced requirements for facilities and infrastructure, since the mission's needs were met during the previous periods.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total international**	*National Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2010	—	1	—	—	1	2	2	—	**6**	2	—	**8**	4	17	—	**29**
Proposed 2010	—	1	—	—	1	2	2	—	**6**	2	—	**8**	4	18	—	**30**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	**1**	—	**1**

180. It is proposed to establish a position of Facilities Management Assistant (local level) in 2011. The facilities and infrastructure of the Centre require the involvement of a facilities management assistant to assure the timely and effective maintenance and functioning of the office. It is expected that in addition to the facilities management function, the incumbent of the position would also assume major responsibilities related to inventory control and property management.

H. United Nations Integrated Office in Burundi

($39,933,600)

Background, mandate and objective

181. The United Nations Integrated Office in Burundi (BINUB) was established pursuant to Security Council resolution 1719 (2006). In accordance with the proposed structure, mandate and benchmarks recommended by the Secretary-General in the addendum to his seventh report on the United Nations Operation in Burundi (ONUB) (S/2006/429/Add.1), BINUB was established to support the Government of Burundi in its efforts towards consolidating peace and stability in the country. As part of the benchmarks outlined in the above-mentioned report, a key indicator of the progress to be made by BINUB during its mandate was the creation of an environment conducive to the conduct of free and fair national elections in 2010. The elections began on 24 May and 28 June 2010, respectively, with the communal and presidential elections, and will continue through national assembly, senate and hillside (collinaires) elections by September 2010.

182. By its resolution 1902 (2009), the Security Council extended the mandate of BINUB until 31 December 2010 and requested the Executive Representative of the Secretary-General to facilitate and promote dialogue among national and international stakeholders, in particular, in the context of the 2010 elections, while continuing to support the efforts of national actors to sustain peace and stability. By the same resolution, the Council also requested the Peacebuilding Commission, with support from BINUB and the United Nations country team, to continue to assist the Government of Burundi in laying the foundations for sustainable peace and security for long-term development in Burundi, and in mobilizing the resources needed to achieve those aims, including for the coming elections. In practice, the support provided by BINUB has been substantial and includes acting as the Peacebuilding

Commission interface with the Government to facilitate its work at United Nations Headquarters.

183. The Government of Burundi has initiated a conversation with the United Nations concerning the most appropriate future form of its engagement with the Organization. It is expected that this will lead to a strategic review of ongoing United Nations activities, and the possible proposal by the Secretary-General to the Security Council of further realignments of the activities of the Organization in Burundi, including, specifically, on whether any of the substantive sections can be drawn down, followed by a review of the required mission support resources and facilities. Until that process is complete, BINUB, in close coordination with United Nations agencies, funds and programmes, the Government of Burundi and other stakeholders, will continue to focus on: the consolidation of democratic institutions and good governance; the reform of the security and justice sectors; the protection and promotion of human rights and support for efforts to fight impunity, with special emphasis on gender-based violence; and the provision of support for the strengthening of the Government's capacity for coordination and communication with donors, as well as for mobilizing resources. The activities of BINUB are carried out in accordance with its workplan, with regular monitoring of progress in relation to established benchmarks.

184. The United Nations Development Assistance Framework for the period 2010-2014 was prepared in close cooperation with the Government of Burundi and was signed in April 2009 by the Executive Representative of the Secretary-General and the Minister of External Relations and International Cooperation of Burundi. The 2010-2014 United Nations Development Assistance Framework supports four strategic priorities: (a) strategic planning and coordination; (b) community recovery and reintegration; (c) reconciliation and promotion and protection of human rights; and (d) democratic governance (which has included the 2010 electoral cycle).

185. The United Nations presence in Burundi is headed by an Executive Representative of the Secretary-General, who also serves as the United Nations Resident and Humanitarian Coordinator, the UNDP Resident Representative and the Designated Official for Security. In discharging his functions, the Executive Representative is responsible for integrating United Nations activities and serves as the primary United Nations interlocutor with the Government of Burundi in all political, peacebuilding, humanitarian and security matters. In addition, in his capacity as Resident Coordinator, the Executive Representative of the Secretary-General ensures that the peacebuilding and peace consolidation perspectives are taken into account in the joint programmes of the United Nations system and are coordinated through the United Nations integrated management team, which comprises the heads of agencies present in Burundi and the section chiefs of BINUB.

Cooperation with other entities

186. BINUB continues to cooperate with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUSCO). When required, the mission utilizes MONUSCO air assets on a cost-reimbursable basis, and it relies on their expertise to maintain the data recovery and business continuity facility at the United Nations logistics hub in Entebbe, Uganda. In turn, BINUB assists MONUSCO with administrative arrangements during troop rotations through Bujumbura International

Airport and provides management for the MONUSCO transit camp in Bujumbura. In addition, BINUB collaborates with MONUSCO on the preparation of contingency plans in the event of the deterioration of the security situation in Burundi.

Performance information for 2010

187. The focus of the work of the mission in all areas, namely, security sector reform and small arms, human rights and justice, peace and governance, and media and communications, has been on delivering those outcomes related to support for the electoral process, which has dominated the political landscape and discourse with five polls in some four months, and in providing the required logistical support to the Independent National Electoral Commission at crucial phases of the electoral process, in close cooperation with UNDP, which has been providing technical assistance. This included political work with national stakeholders, including the relevant Government officials and the Independent National Electoral Commission, as well as the coordination of the international community. A standing BINUB-UNDP task force has been coordinating the overall support to the elections, including the substantial logistical support provided by the mission in response to requirements as they emerged. This work is well under way and is continuing, the series of elections having commenced in May 2010 with the communal elections, followed by the presidential elections in July. Examples include: rendering operational the National Security Council for electoral security, leading to good security during the elections despite concerns and challenges; vigorous monitoring of human rights violations related to the elections with an early warning mechanism; the prevention of gross human rights violations and, more broadly, of violence during the electoral process and the aftermath of the elections; rendering operational the Political Parties Forum, which is a consolidation of the gains from the now closed National Dialogue Project, funded by the Peacebuilding Fund; the promotion of a code of conduct for the media during the electoral process, signed by media executives; and training of key media regulatory organs on professional ethics issues during elections.

188. By contrast, it has not been possible to move forward in a meaningful way on other mandated tasks in support of Burundi, in particular as regards certain laws and national institutions to be established, as the efforts of BINUB have not been met by the necessary political will of the respective Government authorities, In addition, in view of the country's total focus on the series of elections and any resulting changes in the political landscape, Government officials and other stakeholders have not been available. Recognizing the realities of the elections, the remaining tasks not related to elections were pushed back until after the last elections (collinaires) in September.

Planning assumptions for 2011

189. The mandate of BINUB will expire on 31 December 2010, with the expectation that there will be a review of the mission's operations subsequent to the conclusion of the elections in September 2010 and in recognizing the discussions taking place with the host Government. The proposed budget for 2011, therefore, seeks to maintain what is operationally required in addressing the continuing mandate of the mission under the assumption that it will continue in its current configuration.

190. In accordance with its present mandate, BINUB will continue to perform its tasks, other than those related to elections and the peace process pursuant to Security Council resolutions 1719 (2006), 1791 (2007), 1858 (2008) and 1902 (2009), within the context of the United Nations Development Assistance Framework for the period 2010-2014. BINUB will continue to focus on: the consolidation of democratic institutions and good governance; the reform of the security and justice sectors; the protection and promotion of human rights and support for efforts to fight impunity, with special emphasis on gender-based violence; and support for strengthening the Government's capacity for coordination and communication with donors, as well as for mobilizing resources.

191. The mission will maintain five offices and continue operating with common service agreements with other country teams.

192. BINUB still retains its concept as an integrated mission whereby common service agreements are entered into between the mission and United Nations agencies, such as UNFPA, UNOPS and UNAIDS, in such areas as rental of office space and communications services.

193. For planning and costing purposes, the mission's support activities in 2011 will no longer include elements geared towards supporting the elections in 2010, which consisted mainly of an addition to logistical support for helicopter use.

194. As regards an exit strategy, the respective timing and details will take into account, inter alia, the successful holding of free, fair and peaceful elections in Burundi in 2010, which will have an impact on the outlook of BINUB.

195. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: Consolidation of peace and stability in Burundi.

Expected accomplishments	*Indicators of achievement*
(a) Improved democratic and accountable governance in Burundi	(a) (i) Maintain number of parliamentary sessions convened, and increase percentage of legislative agenda passed *Performance measures* Actual 2009: 3 parliamentary sessions convened and 69 per cent of legislative agenda passed Estimate 2010: 3 parliamentary sessions convened and 71 per cent of legislative agenda passed Target 2011: 3 parliamentary sessions convened and 75 per cent of legislative agenda passed (ii) Increased number of meetings of the general assembly of the Permanent Forum of Political Parties

Performance measures

Actual 2009: not applicable

Estimate 2010: 3

Target 2011: 5

(iii) Increased number of diagnostic studies on administrative reform

Performance measures

Actual 2009: not applicable

Estimate 2010: 2

Target 2011: 6

(iv) Maintain percentage of women participating in governmental and parliamentary institutions and in the peace consolidation process

Performance measures

Actual 2009: 30 per cent

Estimate 2010: 35 per cent

Target 2011: 35 per cent

(v) Improved capacity of stakeholders (journalists and members of regulatory bodies) to enact a regulatory framework for the media

Performance measures

Actual 2009: 261

Estimate 2010: 200

Target 2011: 325

(vi) Increased number of national institutions serving conflict prevention established and/or becoming fully operational

Performance measures

Actual 2009: 4

Estimate 2010: 7

Target 2011: 8

Outputs

- Assistance to the Government in the drafting of/deliberations on laws considered critical for peace consolidation and the election process
- Analyses and recommendations presented to the relevant stakeholders (vice-presidency, Department of Public Administration, Department of Human Rights, Conseil National de la Communication and Observatoire de la Presse Burundaise) aimed at establishing and/or strengthening national institutions critical for peace consolidation, including: national independent commission for human rights, national councils set out under title XII of the Constitution (political analysis, recommendations, meetings/discussions), ombudsman
- Workshops on capacity-building to support the functioning of the above-mentioned institutions
- Workshops on capacity-building for journalists
- Transferring to the Government and ensuring the national sustainability of the Dialogue Framework process through the provision of support to the Permanent Forum of Political Parties and other dialogue mechanisms, such as the parliament, media and civil society
- Submission of draft recommendations and organization of workshops aimed at capacity-building of the Parliament in the field of law-making and State budget control
- Support to the Parliament for the establishment of a gender equity and equality caucus to address critical peace consolidation issues in a way that is inclusive of the needs of women and vulnerable groups (women parliamentarian caucus)
- Draft proposals on the formulation of a comprehensive public administration reform programme strengthening the neutrality and efficiency of the public service
- Workshops, seminars and capacity-building activities for political parties conducted in close collaboration with relevant partners as well as to facilitate, as the need arises, political dialogue and consultations between the latter and the ruling party
- Proposal on the inclusion in the Ombudsman's terms of reference in the monitoring of gender equity and equality

Expected accomplishments	*Indicators of achievement*
(b) Enhanced professionalism and accountability of the security sector as well as public safety	(b) (i) Maintain number of advisory meetings aimed at rendering the National Security Council fully operational *Performance measures* Actual 2009: 13 Estimate 2010: 13 Target 2011: 13

Outputs

- Advocacy, advice and support to the National Security Council for the development of a coordinated national security sector reform strategy and a national threat assessment

- Advocacy, advice and support for the development, upgrading and unification of subsectoral strategic plans for defence and security services, based on material and training needs

Expected accomplishments	*Indicators of achievement*
(c) Increased respect for human rights in Burundi, in particular of vulnerable groups, women and children	(c) (i) Maintain number of advisory meetings aimed at encouraging the enactment of laws relevant to the protection of fundamental human rights, including a revised penal code, a revised criminal procedure code, a revised law on inheritance and a revised family law *Performance measures* Actual 2009: 19 Estimate 2010: 20 Target 2011: 20 (ii) Decreased number of monitoring missions on human rights abuses *Performance measures* Actual 2009: 1,000 Estimate 2010: 1,300 Target 2011: 1,000 (iii) Number of training sessions for the new commissioners of the Independent National Human Rights Commission *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 5 (iv) Decreased number of community leaders and civil society members trained in various human rights themes, aimed at improving the community's sensitivity to and awareness of human rights issues *Performance measures* Actual 2009: 1,000 people Estimate 2010: 1,500 people Target 2011: 1,000 people

Outputs

- Technical assistance to the Government of Burundi on the establishment of the Independent National Human Rights Commission (*Commission nationale indépendente des droits de l'homme*) through comparative technical and legal advice on the drafting of the legal framework, including the conduct of extensive monthly training for members of the Commission and their staff
- Ongoing verification of human rights violations throughout the national territory and weekly and monthly follow-up with authorities at the national and regional levels, as well as with national and international partners
- Publication of quarterly, annual and special thematic reports on developments in the field of human rights in Burundi
- Drafting of quarterly papers and conduct of monthly meetings and workshops, in particular in relation to sexual and gender-based violence, criminal law, national human rights institutions and child rights. In addition, the conduct of legal analysis and the provision of advice to the Government of Burundi on implementing national legislation in line with international and regional human rights instruments
- Dissemination of human rights materials; production of quarterly radio and television programmes on major human rights issues; conduct of monthly training and weekly specialized debates and discussions among civil society representatives on emerging issues to administration officials, law enforcement personnel, defence forces, elected local officials, civil society, youth and women's groups and the media
- Monthly training for Government authorities on the implementation of the monitoring and reporting mechanisms on serious violations of the rights of women and children, as stipulated by the Security Council in its resolutions 1325 (2000) and 1820 (2008)
- Monthly meetings with the Government of Burundi and relevant partners to develop and implement national action plans on human rights and sexual and gender-based violence, in accordance with international human rights standards
- Technical support to the Government of Burundi to develop and implement a juvenile justice system through participation in regular meetings with the Government and relevant partners, including the delivery of 10 sessions to monitor follow-up to a series of in-depth training programmes delivered in 2008-2009 for the "duty bearers" in the field of juvenile justice (personnel serving in the judiciary, prisons, police, social services), the formulation of legal analyses and the provision of daily support to the establishment of internal regulations, procedures and working methods in respect of juvenile justice
- Assistance for the translation of legal texts into Kirundi, including the provision of legal advice and coordination of support provided by the United Nations, the diplomatic community and civil society for the formulation of laws for the protection of child rights, women's inheritance rights and human rights in criminal law
- Monthly meetings, issuance of reports and conduct of public outreach activities on the elaboration and implementation of an inclusive scheme in human rights protection, defence programmes and activities that target vulnerable groups

Expected accomplishments	*Indicators of achievement*
(d) Improvement in the functioning of the justice sector, strengthened capacity and the implementation of judicial reforms to ensure independence and conformity with international standards	(d) (i) Increased number of meetings and consultations held aimed at formulating and implementing a national legal aid programme for marginalized groups, including women and children

Performance measures

Actual 2009: 14

Estimate 2010: 15

Target 2011: 20

(ii) Increased number of meetings and consultations aimed at establishing a juvenile justice system in compliance with international minimum standards

Performance measures

Actual 2009: 21

Estimate 2010: 22

Target 2011: 24

(iii) Increased number of judicial and penitentiary staff trained, including those in the Prosecutor's Office as well as bailiffs and clerks, with an emphasis placed on juvenile justice, court administration, gender-based violence and the promotion of ethics

Performance measures

Actual 2009: 1,900

Estimate 2010: 2,500

Target 2011: 2,750

Outputs

- Monthly meetings with the Government of Burundi and partners for planning and coordination; provision of written and oral contributions to sectoral planning by the Ministry of Justice; provision of comprehensive written analysis of areas of reform; quarterly review of the Government strategic plan for justice sector reform with a view to improving the independence and accountability of the judiciary covering legislation and procedures

- Monthly meetings with the Government of Burundi and partners for planning and coordination; provision of written and oral advice on penitentiary reform and contributions to sectoral planning by the concerned ministries to align domestic legislation and internal regulations with international human rights law, in particular in the administration of justice and the treatment of prisoners

- Conduct training for 600 judicial and penitentiary staff, including the Prosecutor's Office, judges, bailiffs, clerks and lawyers, aimed at strengthening capacities in the justice sector with an emphasis on juvenile justice, court administration, the promotion of ethics and special litigation procedures

- Monthly (or as needed) meetings with concerned counterparts regarding the provision of legal and technical advice on case management and the training of concerned officials, in particular bailiffs, to speed up judicial procedures, to reform the system of enforcing judgements issued by courts and to reduce caseloads pending before the courts

- Frequent monitoring visits to prisons, detention centres and prosecutors offices; analysis of various aspects of the legal and institutional framework requiring reform to monitor the situation of pretrial detention; assessment and liaison activity with the judiciary to reduce prison overcrowding and illegal pretrial detention; and enhance the use of alternatives to incarceration
- Frequent close consultations and provision of written and oral advice to the Government bar association and non-governmental organizations on the design and management of a legal aid system to ensure better access to justice and to enhance access to legal aid for the most vulnerable groups through a national plan for public legal assistance, including criteria for eligibility and budget with a resource mobilization framework, drafted and adopted by stakeholders, including the Ministry of Justice and the bar association
- Monthly meetings and extensive training for legal professionals to support the bar association in improving its functions and organizational abilities as well as to develop the contribution of the association towards implementation of the national strategy on legal aid
- Monthly coordination meetings, training programmes, follow-up sessions, field visits and regular communication to ensure the provision of holistic support to the victims of gender-based and domestic violence (legal, psychosocial, economic and medical) to strengthen capacities to implement a more effective, coordinated and integrated approach

Expected accomplishments	*Indicators of achievement*
(e) Progress in the fight against impunity and towards national reconciliation	(e) (i) Increased number of high-level discussions with the Government of Burundi concerning outstanding issues, such as the independence of the public prosecutor of the special court *Performance measures* Actual 2009: not applicable Estimate 2010: 2 Target 2011: 4 (ii) National consultations on transitional justice mechanisms concluded in all 17 provinces and the diaspora *Performance measures* Actual 2009: 17 Estimate 2010: consultation of the diaspora concluded in Belgium and the United Republic of Tanzania, and a report was drafted, distributed and discussed Target 2011: not applicable (iii) Number of meetings on the establishment of the Truth and Reconciliation Commission

	Performance measures Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 4

Outputs

- Assistance and advice to the Tripartite Steering Committee for finalizing the report on national consultations through daily meetings of the Committee and biweekly or monthly meetings of the Technical Follow-Up Committee
- Technical support for the dissemination of the results of the national consultations on the establishment of transitional justice mechanisms during 2010
- Weekly and monthly training workshops and meetings with concerned stakeholders on the inclusion of child rights, child participation and mainstreaming of gender issues on transitional justice mechanisms
- At least three meetings with concerned stakeholders on the provision of comparative experience and analysis on the development of a legal framework for the establishment of transitional justice mechanisms and operational structures in conformity with international standards
- At least three meetings with concerned stakeholders on comparative experiences in respect of the operationalization of transitional justice mechanisms
- Support for at least five training sessions for national stakeholders (judiciary, jury, civil society, local bar association, media) on issues related to transitional justice mechanisms
- At least five meetings with concerned stakeholders and the Government of Burundi and human rights organizations on the establishment of a national reconciliation documentation centre, including archives and a database on violations
- At least five meetings with concerned stakeholders and the Government of Burundi on assistance to victims of violations who may eventually avail themselves of the transitional justice mechanisms, including through witness protection and legal aid programmes

Expected accomplishments	*Indicators of achievement*
(f) Strengthened coordination and partnership among the Government, the United Nations system in Burundi and international partners for peace consolidation, economic recovery and humanitarian issues	(f) (i) Increased number of meetings of the Partners Coordination Group in the strategic and political forums at the highest level supported by BINUB, including the increased participation by ministers, indicating increasing national ownership, leading to the adoption of the two mandated biannual reports to the Peacebuilding Commission *Performance measures* Actual 2009: 10 Estimate 2010: 11 Target 2011: 12

(ii) Increased number of joint initiatives and/or programmes of the United Nations system regarding peace consolidation and recovery aimed at increasing the impact of individual and collective responses

Performance measures

Actual 2009: 3

Estimate 2010: 4

Target 2011: 5

(iii) Sustained degree of Government capacity to respond to humanitarian crises in terms of contingency planning and preparedness

Performance measures

Number of workshops

Actual 2009: 3

Estimate 2010: 14

Target 2011: 4

Outputs

- Participation in the elaboration of the new poverty reduction strategy paper in order to ensure that issues related to peacebuilding are taken into account
- Monthly participation in the United Nations/Government of Burundi Joint Steering Committee for Peacebuilding dedicated to the sustainability of the results of projects funded by the Peacebuilding Fund and to sharing lessons learned
- At least six consultations on technical and sectoral matters and the coordination of existing structures among the Government of Burundi, donors and the United Nations
- Coordination, follow-up and review of the development and implementation of 5 integrated programmes focused on peace consolidation and socio-economic recovery, as defined in the United Nations Development Assistance Framework 2010-2014
- Provision of advice and verification that early recovery and disaster prevention plans are mainstreamed into major humanitarian responses and development strategies
- Verification that early warning systems for food security and displacement risks are in place and that early warning systems for health have been initiated
- Verification of the annual update of the contingency plan being in place under the leadership of concerned national authorities (civil protection) supported by United Nations agencies, the International Committee of the Red Cross and non-governmental organizations

External factors

196. It is expected that the objectives will be met and the expected accomplishments achieved, provided that: (a) the international community remains engaged with Burundi and provides the necessary political and financial support for capacity-building for reform programmes and for critical peace consolidation initiatives; (b) the security, socio-economic and political situation, including the aftermath of the 2010 elections, is conducive to the implementation of the BINUB mandate; and (c) the regional political and security situation does not deteriorate.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditures*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	955.9	696.0	259.9	681.3	421.4	—	(274.6)
Civilian personnel cost	28 210.3	28 223.6	(13.3)	26 648.6	26 661.9	—	(1 561.7)
Operational costs	14 897.6	14 818.6	79.0	12 603.7	12 524.7	—	(2 293.9)
Total	**44 063.8**	**43 738.2**	**325.6**	**39 933.6**	**39 608.0**	—	**(4 130.2)**

197. Resource requirements for BINUB for the period from 1 January to 31 December 2011 would amount to $39,933,600 net ($43,602,600 gross), relating to requirements for four military advisers ($185,100), 10 police advisers ($496,200), and salaries, common staff costs and allowances for international and national staff ($26,648,600). The resources would also provide for consultants ($146,500), official travel ($724,700), and other operational requirements, such as facilities and infrastructure ($3,996,000), transportation ($3,760,400), communications ($2,257,300), information technology ($1,021,000), medical ($340,300) and other supplies, services and equipment ($357,500).

198. The net reduction in the overall resources for 2011 relates mainly to a decrease in the number of military and police advisers and lower requirements for official travel and air transportation, partly offset by increases under facilities and infrastructure and ground transportation owing to higher fuel costs and the acquisition of digital trunked radio as a standard policy requirement for field missions.

199. The net projected unencumbered balance for 2010 of $325,600 is mainly the result of: delayed deployment of the military advisers and the decrease in the number of military advisers from 7 to 4 owing to the completion of related tasks; delayed deployment and decrease in the number of police officers from 14 to 10; reduced requirements under commercial communications, based on the actual spending pattern in the year 2010; partly offset by increases under national staff salaries with effect from November 2009.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	1	1	4	7	28	31	4	**76**	68	—	**144**	18	237	51	**450**
Proposed 2011	—	1	1	4	7	28	31	4	**76**	68	—	**144**	18	237	51	**450**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

200. No changes to the approved staffing level are proposed for 2011.

I. United Nations Mission in Nepal

($16,803,200)

Background, mandate and objective

201. By its resolution 1740 (2007), the Security Council established the United Nations Mission in Nepal (UNMIN) for a period of 12 months under the leadership of a Special Representative of the Secretary-General. The Mission was established in response to requests by the Seven Party Alliance forming the Government of Nepal and the Communist Party of Nepal (Maoist) for assistance in support of the peace process in Nepal (see S/2006/920) and in relation to the subsequent signing of the Comprehensive Peace Agreement on 21 November 2006. Based on the requests of the parties to that Agreement, the mandate of UNMIN included the following tasks:

(a) To monitor the management of arms and armed personnel of the Nepal Army and the Maoist army;

(b) To assist the parties through a Joint Monitoring Coordination Committee in implementing the Agreement on Monitoring of the Management of Arms and Armed personnel of both the Nepal Army and the Maoist army;

(c) To assist in the monitoring of ceasefire arrangements;

(d) To provide technical support to the Election Commission in the planning, preparation and conduct of the election of a Constituent Assembly in a free and fair atmosphere. In addition, an independent team of election monitors, appointed by the Secretary-General and reporting to him, reviewed all technical aspects of the electoral process and the conduct of the election.

202. In 2008, the Mission completed the electoral assistance component of its mandate with the holding of the Constituent Assembly on 10 April 2008. The Electoral Expert Monitoring Team also completed its task of monitoring the aforementioned election. In addition, the police advisory team, which advised on electoral security, was phased out. At its first meeting, on 28 May 2008, the Constituent Assembly adopted a resolution declaring Nepal a federal democratic republic.

203. On 10 July 2008, the Secretary-General informed the Security Council of a request by the Government of Nepal (S/2008/476) for a six-month extension of the Mission's mandate, without the electoral assistance component, with effect from 23 July 2008. The Council, by its resolution 1825 (2008), decided to extend the mandate for six months until 23 January 2009 for UNMIN to perform the following tasks, taking into account the completion of some elements of the mandate established by resolution 1740 (2007):

(a) To continue the monitoring and the management of arms and armed personnel of both the Maoist army and the Nepal Army in line with the 25 June Agreement among the political parties, which will support the peace process;

(b) To assist the parties in implementing the agreement on monitoring of the management of arms and armed personnel within the framework of a special political mission.

204. On 30 December 2008, the Secretary-General informed the Security Council (S/2008/837) of the request by the Government of Nepal for a six-month extension of UNMIN at a smaller scale to carry out the remainder of the mandate. The Security Council, by resolution 1864 (2009) extended the mandate of the Mission, for six months, from 23 January 2009 as requested. By its resolution 1879 (2009), the Security Council extended UNMIN for an additional six months, from 23 July 2009. Subsequently, by its resolution 1909 (2010) the Security Council approved a four-month extension of UNMIN, until 15 May 2010.

205. Based on political developments and discussions with leaders of the political parties, on 5 May 2010, the Government of Nepal requested that the current mandate of UNMIN be extended for a further four months from 15 May 2010 to 15 September 2010. The Security Council, by its resolution 1921 (2010) concurred with the extension of the mandate to perform the following tasks:

(a) To continue monitoring the management of arms and armed personnel of the Nepal Army and the Maoist army;

(b) To assist the parties, through a Joint Monitoring Coordination Committee, in implementing the agreement on the management of arms and armed personnel of both the Nepal Army and the Maoist army.

Cooperation with other entities

206. UNMIN will continue to coordinate the United Nations system activities in Nepal related to the peace process in the spirit of the integrated approach adopted from the time of the inception of the Mission. Operational cooperation with other United Nations entities is ongoing in areas related to arms monitoring and policy coordination for the monitoring and rehabilitation of the disqualified minors and late recruits in the Maoist army. Since the downsizing of UNMIN in 2008, some of its components have ceased and their functions have been transferred to the United Nations country team, including mine action and provision of advice on gender, social inclusion and HIV/AIDS, as well as coordination and management of the United Nations Peace Fund for Nepal. The United Nations development and humanitarian mechanisms are gearing up to respond to heightened expectations of their role in the peacebuilding process. For the duration of the Mission's existence, continued close collaboration with the United Nations country team is envisaged

within the framework of the Peacebuilding Fund Priority Plan and the Peace and Development Framework.

207. Currently, the main components of UNMIN include an arms monitoring office, a political affairs office, and a technical advisory unit, focusing on the coordination of support to the Government related to the Comprehensive Peace Agreement, the agreement on monitoring the management of arms and armed personnel and subsequent political agreements related to the peace process in Nepal.

208. UNMIN will continue to receive substantive guidance and operational support from the Secretariat, primarily from the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support.

Performance information for 2010

209. The achievements in 2009 included: signing of an agreement between the Government, the Unified Communist Party of Nepal-Maoist and the United Nations on the discharge of 4,005 Maoist army personnel disqualified as minors and late recruits, and the subsequent implementation of the agreement; reduction in the number of documented violations from eight to five of the agreement on the monitoring of the management of arms and armed personnel; full participation by the Nepal Army and the Maoist army in the Joint Monitoring Coordination Committee; and continued safe storage of the 2,857 Maoist army weapons and 2,855 Nepal Army weapons.

210. However, a protracted political stalemate, including the resignation of the Maoist-led government in May 2009, hampered concrete progress on integration and rehabilitation of the 19,602 eligible Maoist army personnel and the drafting of a new Constitution. Despite the establishment of the Technical Committee responsible for implementing the decisions made by the Special Committee tasked with supervision, integration and rehabilitation of the Maoist army personnel in March 2009 and some work undertaken, including proposing a supervisory mechanism and a code of conduct for the Maoist army, no tangible progress has been made in this regard. In the constitution-drafting process, consensus was reached on only 3 of 11 thematic papers, and the Constituent Assembly was unable to complete a first draft.

211. The achievements for the first half of 2010 are as follows: the formal discharge of the 4,005 Maoist army personnel disqualified as minors or late recruits was completed; the number of violations of the agreement on the monitoring of the management of arms and armed personnel continued to decline; and the Joint Monitoring Coordination Committee continued to convene regular meetings with the full participation of the Nepal Army and Maoist army.

212. Owing to the continuation of the political stalemate throughout the first half of 2010, little progress was made on other indicators of achievement in the peace process. Progress towards the integration and rehabilitation stalled, with the Special Committee meeting only 14 times between January and June 2010. The Prime Minister proposed a 112-day action plan for the integration and rehabilitation process, but the Special Committee, with membership of the major parties, has not agreed on its details to date.

213. In accordance with the original terms of the Interim Constitution, promulgation of the new Constitution by the Constituent Assembly was scheduled to take place by May 2010. However, the parties did not reach agreement on a new

draft, and on 28 May 2010 the term of the Constituent Assembly was extended by one year.

214. Starting in early 2010, in line with paragraph 3 of Security Council resolution 1909 (2010), UNMIN began convening periodic meetings with the major political parties and the Government regarding possible arrangements for its withdrawal and transfer of its residual monitoring responsibilities. Among the priorities proposed during these consultations was the enhancement of the UNMIN arms monitoring function and support to the Special Committee in assuming its constitutional responsibility for supervision of the Maoist army, and in the planning and the implementation of the integration of the Maoist army personnel.

Planning assumptions for 2011

215. The overall delays being experienced in Nepal's peace process over the inability of the parties to agree on critical issues related to the future of the Maoist army personnel, combined with their decision to extend the Constituent Assembly term by one year to May 2011, have created conditions which support the assumption that the mandate of UNMIN will be extended beyond 2010, without prejudice to the action to be taken by the Security Council at that time, to continue its support to the peace process, taking into account the elements that have already been completed. Accordingly, resource requirements have been proposed for the Mission to continue its activities for the period from 1 January to 31 August 2011, followed by a liquidation phase of four months, from 1 September to 31 December 2011.

216. UNMIN will continue to work with the parties on planning for the future of the Maoist army personnel, which is expected to move forward discussions on the Mission's planned drawdown in a timely fashion.

217. UNMIN will backstop the continued presence of arms monitors at the seven main cantonment sites, the Nepal Army barracks in Kathmandu, and in mobile patrolling, which entails a wide geographical dispersion of Mission personnel. Consequently, communications and air transport resources will continue to be required for logistics support, security and medical linkage from Kathmandu to the remote locations where arms monitors are deployed.

218. UNMIN is expecting a surge in activities with regard to planning for the future arrangements for the Maoist army personnel, including possible support to the integration and rehabilitation process, and is therefore seeking two additional National Officer positions to meet this demand.

219. The objective, expected accomplishments and indicators of achievement of the Mission are presented below.

Objective: To ensure progress in the remaining core peace process tasks in Nepal.

Component 1: peace process

Expected accomplishments	*Indicators of achievement*
(a) Maintain steady progress in the peace process	(a) (i) Progress towards the integration and rehabilitation of Maoist army personnel *Performance measures* 2009: not applicable 2010: establishment of an action plan by the parties, including a schedule to integrate and rehabilitate Maoist army personnel Target 2011: 100 per cent, or 19,602, of Maoist army personnel integrated and rehabilitated: completion of integration and rehabilitation process (ii) Adoption of a new Constitution *Performance measures* 2009: discussion and tabling of first draft of the new Constitution 2010: promulgation of the new Constitution Target 2011: promulgation of the new Constitution by the Constituent Assembly

Outputs

- Weekly meetings with political parties to assist in the implementation of the agreements related to Nepal's peace process in order to facilitate dialogue and agreement among stakeholders and provide advice and support on conflict resolution at national and regional levels
- Daily interaction with key national and international actors and stakeholders, including the parties to the Comprehensive Peace Agreement and related agreements and interested Member States, to support the peace process and overcome barriers to drafting the new constitution, integration and rehabilitation
- Periodic meetings with the political parties to review progress related to the timely withdrawal of UNMIN and handing over of residual monitoring responsibilities
- Provision of assistance and advice to the Special Committee and its technical committee as may be requested by the Government of Nepal
- Periodic reports of the Secretary-General, as requested by the Security Council, and translation of the reports into Nepali for distribution to local press and stakeholders in the peace process
- Regular briefings to the international community and the United Nations country team on political developments related to the peace process

- Regular advisory meetings with international actors, including the donor community, on priorities for peace process support
- Participation in quarterly meeting of the Executive Committee of the United Nations Peace Fund for Nepal
- Regular national media briefings and conferences and facilitation of interviews to occasional international media visiting the country on the mandate of UNMIN and its work related to peace process in Nepal

Component 2: arms monitoring

Expected accomplishments	*Indicators of achievement*
(b) Compliance of the parties with the Comprehensive Peace Agreement of 21 November 2006 and the agreement on monitoring of the management of arms and armed personnel of 8 December 2006	(b) (i) Reduced number of violations of the agreement on the monitoring of the management of arms and armed personnel and related agreements and reduction of their relative severity *Performance measures* 2009: 8 documented violations of the agreement; no acts of armed hostilities between the parties 2010: 5 documented violations of the agreement; no acts of armed hostilities between the parties Target 2011: zero documented violations of the agreement; no acts of armed hostilities between the parties (ii) Maintenance of full participation by the Nepal Army and the Maoist army in regular meetings of the Joint Monitoring Coordination Committee to resolve differences *Performance measures* 2009: 100 per cent participation of Nepal Army and Maoist army in bimonthly meetings 2010: 100 per cent participation of Nepal Army and Maoist army in bimonthly meetings Target 2011: 100 per cent participation of Nepal Army and Maoist army in bimonthly meetings (iii) Continued safe storage of weapons of the Nepal Army and the Maoist army, pending final decision by the parties

Performance measures

2009: 2,857 Maoist army weapons and 2,855 Nepal Army weapons

2010: Special Committee reaches a decision related to the 2,857 Maoist army weapons and 2,855 Nepal Army weapons

Target 2011: Special Committee implements the decision related to the 2,857 Maoist army weapons and 2,855 Nepal Army weapons

Outputs

- 24-hour-a-day, 7 days a week, presence and video surveillance to monitor and record all 8 sites for weapons and munitions storage (Nepal Army and Maoist army)
- Periodic monitoring of the management of the Nepal Army and Maoist army personnel at the 21 satellite sites by inspection visits once or twice a week
- Monitoring of the restriction of the Nepal Army to its barracks and the movement of troops at the division, brigade, battalion and company levels
- Chairing of periodic meetings of the Joint Monitoring Coordination Committee with Committee secretariat
- Investigation of complaints by either party of violations of the arms agreement and reporting to the Joint Monitoring Coordination Committee
- Daily monitoring patrols by mobile teams of arms monitors and field operations, as required, to assess the security situation in the area of operation
- Daily liaison with Nepal Army and Maoist army commanders at various levels on the management of arms and armed personnel

External factors

220. It is expected that the objective will be met and the expected accomplishments achieved, provided that: (a) there is political will to advance the peace process and implement agreements; (b) the parties have a shared expectation about United Nations involvement in the peace process; (c) all relevant actors, including historically marginalized groups, are involved in the political process; (d) the international community remains actively engaged in support of the peace process; (e) the required material and financial support from the Government and donors is available for mandated activities; and (f) the security situation remains conducive to support the completion of the peace process.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2010[a]			*Requirements for 2011*			*Variance analysis 2010-2011*
Category of expenditure	*Appropriations* *(1)*	*Estimated expenditure* *(2)*	*Variance savings (deficit)* *(3)=(1)-(2)*	*Total* *(4)*	*Net* *(5)=(4)-(3)*	*Non-recurrent* *(6)*	*Variance* *(7)=(4)-(1)*
Military and police personnel costs	1 271.0	2 514.8	(1 243.8)	1 327.6	2 571.4	—	56.6
Civilian personnel costs	6 166.7	8 270.7	(2 104.0)	6 214.4	8 318.4	—	47.7
Operational costs	9 045.4	9 888.1	(842.7)	9 261.2	10 103.9	—	215.8
Total requirements	**16 483.1**	**20 673.6**	**(4 190.5)**	**16 803.2**	**20 993.7**	—	**320.1**

[a] Funded from within the overall approved appropriation for special political missions for the biennium 2010-2011 through redeployment of estimated unencumbered balances from BINUCA, UNIOGBIS and BINUB.

221. The 2010 appropriation for UNMIN of $16,483,100 was intended to cover requirements to carry out mandated activities through July 2010 and for the liquidation of the Mission from August to November 2010. However, by paragraph 1 of its resolution 1921 (2010), the Security Council extended the mandate of UNMIN until 15 September 2010, and further extended the mandate to 15 January 2011 by its resolution 1939 (2010). In accordance with the provisions of the latter resolution, UNMIN continued its operation with 73 military advisers and staffing the requirements as reflected in the table below. The estimated additional requirements for the period from August to December 2010 in the amount of $4,190,500 net ($4,690,600 gross) is being funded through redeployment from within the overall approved appropriation for special political missions.

222. The estimated requirements for 2011 totalling $16,803,200 net ($17,815,400 gross) would cover requirements to carry out mandated activities through July 2011 and for the liquidation phase of the Mission from August to November 2011. It comprises provision for 73 military advisers ($1,327,600), salaries and common staff costs for civilian personnel, including United Nations Volunteers ($6,214,400), and other operational requirements, such as consultants and experts ($18,600), official travel ($352,900), facilities and infrastructure ($927,500), transportation ($6,070,500), communications ($972,600), information technology ($313,200), medical ($110,800) and other supplies, services and equipment ($495,100).

223. The increase in the total requirements for 2011, as compared with the approved budget for 2010, is related mainly to: the rotation of 37 military observers compared with 20 military observers in 2010, revised salary scales for international staff, as compared with the rates applied for the 2010 budget, offset by a decrease in common staff costs owing to changes in post adjustment, as well as staffing changes and revised vacancy rates for national staff; increase in revised rates for United Nations Volunteers; and increased operational requirements.

224. The projected negative balance ($4,190,500) is the result of the extension of the mandate of UNMIN for which no appropriation was provided. The 2010 appropriation for UNMIN of $16,483,100 was intended to cover requirements to carry out mandated activities through July 2010 and for the liquidation of the

Mission from August to November 2010. However, by its resolution 1921 (2010), the Security Council extended the mandate of UNMIN until 15 September 2010, and further extended the mandate to 15 January 2011 by its resolution 1939 (2010). In accordance with the provisions of the latter resolution, UNMIN continued its operation with 73 military advisers and staffing requirements (205 posts), as reflected in the staffing table. The estimated additional requirements for the period from August to December 2010 in the amount of $4,190,500 are being funded through redeployment from within the overall approved appropriation for special political missions.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total inter-national**	*National Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved July 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed August to December 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed January 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed February 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed March 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed April 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed May 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed June 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed July 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed August 2011	—	—	—	—	1	5	5	—	**11**	25	—	**36**	—	65	14	**115**
Proposed September 2011	—	—	—	—	1	5	3	—	**9**	24	—	**33**	—	51	12	**96**
Proposed October 2011	—	—	—	—	1	4	3	—	**8**	19	—	**27**	—	47	9	**83**
Proposed November 2011	—	—	—	—	—	2	1	—	**3**	12	—	**15**	—	31	3	**49**
Proposed December 2011	—	—	—	—	—	2	1	—	**3**	—	—	**3**	—	—	—	**3**

Administrative personnel

225. It is proposed to establish one National Professional Officer position, offset by the abolition of one position of Child Protection Officer (P-3). The incumbent of the National Professional Officer position should have national expertise in anticipation of a possible surge in activities related to planning for the future arrangement for the Maoist army personnel and the need for political analysis related to complications in drafting the new constitution.

J. Office of the United Nations Special Coordinator for Lebanon

($9,094,200)

Background, mandate and objective

226. The situation in southern Lebanon after the withdrawal of the Israel Defense Forces in May 2000 was characterized by a high degree of political instability and the risk of continued conflict between Israel and Lebanon. The Secretary-General established the Office of his Personal Representative for Southern Lebanon in August 2000 in order to lend support to international efforts to maintain peace and security in southern Lebanon. In October 2005, the Secretary-General expanded the mandate of the Office to include the coordination of all United Nations political activities in Lebanon, while maintaining its peace and security mandate for southern Lebanon.

227. The conflict between Lebanon and Israel in July 2006 presented Lebanon with further political, financial, development and socio-economic challenges. During the conflict, the Office of the Personal Representative worked closely with the Government of Lebanon, relevant political parties and the international community to formulate a political framework to end hostilities and to shape the post-conflict environment in a manner that would sustain a cessation of hostilities and, ultimately, a permanent ceasefire. As the increase in United Nations activities in Lebanon since 2006 called for greater internal coordination, and in order to strengthen the ability of the Organization to deliver coordinated and effective support across the broad spectrum of its expertise, the Secretary-General appointed a Special Coordinator in 2007.

228. The Special Coordinator is the senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006). He or she coordinates the activities of the United Nations country team with the Government of Lebanon, the international donor community and international financial institutions in line with the overall objectives of the United Nations in Lebanon with a particular emphasis on reconstruction, development and reform. The Office of the Special Coordinator provides political guidance to the United Nations country team and the United Nations Interim Force in Lebanon (UNIFIL), institutionalizes close working relationships and creates systematic mechanisms that enable regular consultations, information-sharing and greater coordination and complementarity among the Organization's various activities. The Special Coordinator also serves as the representative of the Secretary-General to the Government of Lebanon, to all political parties and to the diplomatic community based in Lebanon.

229. As the representative of the Secretary-General to the core group of diplomatic representatives of countries supporting the financial and socio-economic development of Lebanon, the Special Coordinator and his Deputy play a key role in advocating for continued international donor assistance to Lebanon. The Deputy Special Coordinator, who is also the United Nations Resident Coordinator and Humanitarian Coordinator, is responsible for planning and coordinating the development and humanitarian efforts of the United Nations in Lebanon.

230. The volatile political situation in Lebanon continues to call for good offices and political support of the Office of the Special Coordinator, and the work of the United Nations in general. The need for a continued United Nations political

presence remains paramount in order to lend support to Lebanese and international efforts to resolve political differences peacefully. Political and diplomatic United Nations support will also remain necessary to work with Lebanon, Israel and key regional States in order to move from the cessation of hostilities that prevails in southern Lebanon towards a more sustainable ceasefire and, eventually, an armistice agreement that will help provide enduring stability and security in southern Lebanon.

231. The cessation of Israeli overflights, the resolution of the Shebaa farms issue, the full restoration of Lebanese control over the country's borders, and the full resolution of the issue of armed groups in Lebanon will create a political landscape in which the United Nations political presence may be reduced. It will become possible to consider the eventual phasing out of the political mission when it is determined that domestic actors are able to resolve differences exclusively through a political process of dialogue and compromise through State institutions, and no longer require United Nations support.

Cooperation with other entities

232. The Office of the Special Coordinator has increased the frequency and depth of its interaction with other United Nations entities in the country in order to ensure coordinated and effective support to Lebanon. This interaction has enabled a greater degree of information-sharing and policy coordination. This has taken place largely, but not exclusively, within the context of the United Nations country team meetings, which includes UNIFIL.

233. The Office is exerting efforts to fulfil the semi-integration mandate and implement the decision of the Secretary-General on integration, such as: (a) shared vision of strategic objectives; (b) closely aligned or integrated planning; (c) set of agreed results; and (d) mechanisms for monitoring and evaluation. In addition to coordinating United Nations activities in achieving the goals of the United Nations Development Assistance Framework, the Office of the Special Coordinator created in 2009 four specific working groups to set a policy framework and plan of action on human rights, elections and governance, the situation of the Palestinians in Lebanon and border management. The Headquarters Integrated Task Force for Lebanon continued to hold regular meetings, with the participation of the Office and members of the United Nations country team, to share information, plan joint activities and develop strategies for joint work. The Office has also maintained a close working relationship with the Office of the United Nations Resident Coordinator and the United Nations Development Programme in furthering socio-economic progress in Lebanon and, subsequent to the conflict in July 2006, on issues relating to reconstruction, rehabilitation and reform in Lebanon. Overall harmony between these efforts is ensured by the "double-hatting" of the Deputy Special Coordinator as Resident Coordinator/Humanitarian Coordinator.

234. The Special Coordinator, in close coordination with the Department of Political Affairs and the Department of Peacekeeping Operations, contributes to reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) and works closely with the Department of Political Affairs on the production of analytical papers, briefing notes and talking points for meetings of the Secretary-General with interlocutors on the situation in Lebanon and on specific issues relating to the mandate of the Office. The Special Coordinator

maintains a constant dialogue with the Under-Secretaries-General for Political Affairs and Peacekeeping Operations on all key political and organizational issues relating to Lebanon. The Department of Field Support provides administrative and logistical support to the Office of the Special Coordinator. The Office benefits from the presence of other United Nations agencies/missions, such as UNIFIL (personnel, finance administration and transportation support), UNDP (security support), and ESCWA (medical and administrative support).

Performance information for 2010

235. In 2010, progress was made towards all three expected accomplishments. Following the Parliamentary elections on 7 June 2009 and the municipal elections, which were successfully held in May 2010, parties and communities continued to participate in the domestic political process. The country did not experience politically motivated demonstrations or the disruption of public order. The National Unity Government continued to implement its political and reform agenda and is expected to continue to do so throughout the year. In 2010, the Special Coordinator continued to emphasize the importance of a strong commitment by both parties to Security Council resolution 1701 (2006), which has held well since its adoption in 2006. Ten diplomatic actions were registered between Lebanon and Israel to facilitate the implementation of resolution 1701 (2006), and it is foreseen that these meetings will continue to be held regularly during the rest of the year. The Special Coordinator continued to advocate vocally and strongly for funding for ongoing humanitarian needs, the rehabilitation of Palestinian camps and the implementation of the reform agenda called for at the international conference on support for Lebanon (Paris III), all of which activities have continued throughout 2010. The Special Coordinator increased his engagement with the international community on various issues and took part in 10 donor coordination meetings in 2010, 4 of which took place under his leadership. It is planned to continue these efforts just as vigorously throughout the rest of the year.

236. A lower number than expected of recommendations from the Lebanon Independent Border Assessment Team were implemented owing partly to delays incurred by the Government in defining a border strategy for Lebanon. Despite recurrent calls by the Special Coordinator for the full respect of Security Council resolution 1701 (2006), the total elimination of violations of the Blue Line and the elimination of incidents of unauthorized weapons on display in the area south of the Litani River were not achieved. There was also no progress in: the elimination of violations of the Blue Line by air, sea and land; the establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms; or the disarmament of non-State armed groups south of Litani River. These areas relate to the behaviour of parties which the Office seeks to influence but cannot control.

237. While the Office of the United Nations Special Coordinator for Lebanon remains engaged in seeking a peaceful and negotiated outcome to internal Lebanese issues and the regional aspects of Security Council resolution 1701 (2006), many relevant factors remain beyond the control of the Office. These include regional developments, which have had an effect on Lebanon's internal situation, the positions of the parties and the prevailing socio-economic situation in the country.

Planning assumptions for 2011

238. Security conditions will allow for a continuation of the operations of the Office of the Special Coordinator. On the regional front, although several aspects of Security Council resolution 1701 (2006) are being complied with, further efforts will be required for the full implementation of the resolution so that Lebanon and Israel can move from the current situation of a cessation of hostilities towards a permanent ceasefire and a long-term solution. Lebanon remains part of a region that will continue to face a number of unresolved peace and security challenges, which have a direct impact on the situation in the country. On the domestic level, support for sustained dialogue among political actors will continue to be required.

239. The objective, expected accomplishments and indicators of achievement for 2011 are presented below.

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon.

Expected accomplishments	*Indicators of achievement*
(a) Sustained political dialogue among Lebanese parties on key issues	(a) (i) Cabinet continued to meet regularly with the participation of all major confessional groups *Performance measures* Actual 2009: 38 Estimate 2010: 72 Target 2011: 60 (ii) Absence of politically motivated, targeted assassinations *Performance measures* Actual 2009: 1 Estimate 2010: zero Target 2011: zero (iii) Absence of politically motivated demonstrations that disrupt public order *Performance measures* Actual 2009: not applicable Estimate 2010: zero Target 2011: zero

(b) Respect for cessation of hostilities in southern Lebanon and concrete moves towards sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	(b) (i) Elimination of violations of the Blue Line by air, sea, land *Performance measures* Actual 2009: 2,247 Estimate 2010: 1,021 Target 2011: zero (ii) Establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms issue *Performance measures* Actual 2009: not applicable Estimate 2010: 1 Target 2011: 1 (iii) Increased percentage of implementation of the recommendations of the Lebanon Independent Border Assessment Team to strengthen the border regime *Performance measures* Actual 2009: 40 per cent Estimate 2010: 60 per cent Target 2011: 80 per cent
(c) Coordinated response to humanitarian and reconstruction needs as well as gradual implementation of the reform agenda (Paris III)	(c) (i) Increased number of laws and regulations passed to implement the Paris III reform agenda *Performance measures* Actual 2009: 2 Estimate 2010: 3 Target 2011: 4 (ii) Increased number of donor coordination meetings *Performance measures* Actual 2009: 15 Estimate 2010: 18 Target 2011: 20

(iii) Increase in the percentage of refugees from Nahr al-Bared who return and live in reconstructed housing in the camp

Performance measures

Actual 2009: zero

Estimate 2010: 40 per cent

Target 2011: 65 per cent

(iv) Increased frequency of United Nations system coordination meetings

Performance measures

Actual 2009: 30

Estimate 2010: 64

Target 2011: 64

Outputs

- 36 public statements supporting political dialogue/consensus
- Inputs to monthly briefings to the Security Council
- Bimonthly public statements encouraging full respect for the Blue Line and implementation of resolution 1701 (2006) and condemning violations of the Blue Line
- 3 reports to the Security Council on implementation of resolution 1701 (2006)
- 2 contingency plans for emergency response in collaboration with the United Nations country team, the International Committee of the Red Cross, UNIFIL and the Government of Lebanon
- Daily situation reports to Headquarters on meetings with key leaders of Lebanese political parties and religious leaders on matters pertaining to the good offices of the Secretary-General
- Weekly briefings to the diplomatic community and other envoys on the political/security situation in and the reconstruction/development agenda for Lebanon
- Monthly coordination meetings with the Office of the United Nations Special Coordinator for Lebanon and the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)
- Monthly monitoring of diplomatic action to facilitate the implementation of Security Council resolution 1701 (2006); weekly policy coordination and information-sharing meetings with UNIFIL
- Monthly joint preventive diplomatic initiatives with UNIFIL involving the parties; monthly assessment visits to southern Lebanon to review the progress of reconstruction efforts and to maintain relations with local municipalities and stakeholders
- Monthly meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006) and the Shebaa farms issue

- Follow-up assessment missions (2) to facilitate the full implementation of Security Council resolution 1701 (2006)
- Monthly multilateral meetings on border issues and hold discussions with key Lebanese interlocutors on border management issues; biweekly United Nations country team/policy group meetings/working level coordination meetings on the implementation of the United Nations Development Assistance Framework
- Weekly meetings at the ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key Government interlocutors to facilitate the implementation of the Government's reform agenda and to coordinate humanitarian and reconstruction activities
- Monthly meetings with the donor community on the United Nations humanitarian and reconstruction efforts
- Monthly coordination meetings for the reconstruction of Nahr al-Bared camp

External factors

240. The objective would be achieved on the assumption that the domestic political situation, overall security situation and regional developments do not adversely affect stability in Lebanon and along the Blue Line.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditure*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel cost	5 969.6	5 870.3	99.3	6 810.2	6 710.9	—	840.6
Operational costs	2 436.2	2 467.6	(31.4)	2 284.0	2 315.4	426.3	(152.2)
Total	**8 405.8**	**8 337.9**	**67.9**	**9 094.2**	**9 026.3**	**426.3**	**688.4**

241. The estimated resource requirements in 2011 for the Office of the Special Coordinator of the Secretary-General for Lebanon amount to $9,094,200 net ($10,233,000 gross) and provide for the continuation of the position of Special Coordinator at the Under-Secretary-General level, the position of Deputy Special Coordinator at the Assistant Secretary-General level, and 81 staff for a period of 12 months ($6,810,200), consultants ($72,700), travel of staff ($217,300), facilities and infrastructure ($1,029,800), transportation ($139,100), communications ($370,500), information technology ($254,700), and medical ($17,000), and other supplies, services and equipment ($182,900).

242. The variance between the 2011 requirements and the 2010 appropriation is owing mainly to the changes in the standard salary costs applicable for 2011, partially offset by lower requirements under other operational costs, as most of the equipment associated with the move of the Office to new premises was acquired in 2010.

243. The net unencumbered balance in 2010 is attributable to reduced salary costs for national staff ($99,300), partially offset by additional requirements under other operational costs owing to increased general insurance in 2010 ($31,400).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	1	1	—	1	3	4	2	2	**14**	6	2	**22**	3	57	—	**82**
Proposed 2011	1	1	—	1	3	4	2	1	**13**	7	2	**22**	3	58	—	**83**
Change	—	—	—	—	—	—	—	**(1)**	**(1)**	**1**	—	—	—	**1**	—	**1**

244. The following changes in the staffing requirements in 2011 for the Office of the Special Coordinator of the Secretary-General for Lebanon are proposed:

(a) Establishment of a position of Human Resources Assistant (local level) in the Human Resources Unit to cope with the increased responsibility in the administration of the personnel of the Office resulting from the decision by both missions to transfer the delegation of authority from UNIFIL to the Office of the United Nations Special Coordinator for Lebanon;

(b) Reclassification of a Security Officer position from the Professional category (P-2) to the Field Service category in order to resolve the problem encountered by the Office of the United Nations Special Coordinator for Lebanon in filling the vacant position.

K. United Nations Office for Central Africa

($3,505,200)

Background, mandate and objective

245. At the open meeting of the Security Council, held on 22 October 2002, on strengthening cooperation between the United Nations system and the Central African region in the maintenance of peace and security, Council members called for international support for regional initiatives to consolidate recent progress towards peace in the area. In continuation of its discussion on the item, the Security Council, in its presidential statement of 31 October 2002 (S/PRST/2002/31), emphasized the importance of a comprehensive, integrated, resolute and concerted approach to issues of peace, security and development in Central Africa. It further invited the Secretary-General to brief the Security Council on ways to implement such an approach for Central Africa, including through the dispatch to the region of an inter-agency evaluation mission.

246. In response, the Secretary-General dispatched a United Nations Multidisciplinary Assessment Mission to Central Africa in 2003 to review the priority needs and challenges confronting the subregion and define appropriate

subregional strategies to address them. The mission concluded that given the causes of conflict in the subregion, it was essential for the United Nations to develop a holistic and integrated approach in order to address conflicts at their core and to enhance the ability of national, subregional and international actors in their conflict-prevention and peacebuilding efforts. A subregional approach was needed to address the cross-cutting challenges that transcend national boundaries. The majority of countries visited by the multidisciplinary mission called for the setting-up of a United Nations political presence, through the establishment of an office in Central Africa. Such an office, they argued, would facilitate the implementation of a comprehensive and integrated approach to the issues of peace, security and development in the subregion. Member States of the Economic Community of Central African States have since written to the Secretary-General several times to request the establishment of a United Nations office for Central Africa similar to the United Nations Office for West Africa (UNOWA).

247. In his report on the implementation of Security Council resolution 1625 (2005) on conflict prevention, particularly in Africa (S/2008/18), the Secretary-General proposed to put in place regional tools for prevention and create more opportunities to support regional solutions, building on the experience of UNOWA and the Office of his former Special Representative for the Great Lakes Region. The Secretary-General further suggested, in his report on the relationship between the United Nations and regional organizations in the maintenance of international peace and security (S/2008/186), the establishment of a United Nations regional office in Central Africa to enhance cooperation with regional organizations in the areas of conflict prevention and mediation. After further consultations, the permanent representatives of several Central African States unanimously welcomed the proposal of the Secretary-General, and the Group of African States called for the speedy establishment of the office.

248. Following the unanimous response of the Group of African States and informal consultations with other Member States, the Secretary-General wrote to the President of the Security Council on 11 December 2009 informing members of the Council of his intention to establish a United Nations regional office for Central Africa in Libreville. Gabonese authorities have since invited a United Nations team to visit Libreville to start discussions on the administrative and logistical requirements for the establishment of the office. In February 2010, a joint technical assessment mission by the Department of Political Affairs and the Department of Field Support was dispatched to Libreville to initiate discussions with the Gabonese authorities and review the logistical requirements for the office in Libreville.

Regional dimension

249. Despite Central Africa's enormous natural wealth, a number of factors have led to periods of protracted instability. With porous borders linking the countries and the interrelated relationships among countries and people, crises and conflicts in one State can spill over into a neighbouring State. The prevalence of cross-cutting challenges, such as: the proliferation of small arms; the fragility of the security sector in some countries; cross-border movements of weapons, drugs and armed groups; mass movements of refugees; underdevelopment of infrastructure; widespread poverty; weak State institutions; and the illegal exploitation of natural resources; have had a debilitating impact on the subregion's overall socio-economic and political performance.

250. The cross-border and cross-cutting nature of threats to peace, security and development in the Central African subregion necessitate the development of a holistic and integrated approach that addresses the root causes of conflict and strengthens the ability of national, subregional and international actors in identifying and preventing future threats. Similar to the UNOWA model, the proposed regional office for Central Africa will facilitate the development of a holistic approach to peace and security challenges and support regional efforts to address cross-cutting issues of concern.

Regional integration

251. The Security Council, in its presidential statement of 13 January 2010 (S/PRST/2010/1), resolved to strengthen United Nations support for the peaceful settlement of disputes through improved interaction and cooperation with regional and subregional organizations. Mechanisms set up by the Economic Community of Central African States to promote economic integration and sustainable peace and security in the subregion have not yet become fully operational. As such, the assistance of the United Nations in strengthening the operational capacities of regional initiatives on integration remains vital for long-term stability and development. Just as UNOWA liaises with and assists ECOWAS in its promotion of peace and stability in West Africa, the proposed office will seek to strengthen the peace and security mechanisms of the Economic Community of Central African States, and other subregional organizations that play a role in Central Africa, in order to foster subregional cooperation and integration.

Relationship with United Nations presence

252. Regional offices create opportunities for synergies among the Department of Political Affairs, the Department of Peacekeeping Operations, other departments of the Secretariat and the specialized agencies, funds and programmes, especially where there is no political office in a given country. Regional offices share human and technical resources with other United Nations field presences. In line with the provisions of General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs, the proposed office would facilitate cohesion and synergies in the work of the United Nations in the subregion, thus complementing, rather than duplicating, the work already done by a network of field presences of the Departments of Peacekeeping Operations and Political Affairs, and United Nations country teams.

253. A regional presence affords the opportunity to design and implement a United Nations regional integrated approach to peace and security in partnership with other humanitarian and development actors that can address the cross-cutting issues specific to the subregion.

254. The proposed office in Central Africa would support the vision of the International Conference on the Great Lakes Region to help transform the area into one with sustainable peace and security. It will also help enhance the regional and strategic political coherence of the work of the existing United Nations presences in the subregion, including MONUSCO, BINUCA and BINUB. In addition, it will work with regional countries to address problems of impunity and human rights abuses in the region.

Synergies with Member States

255. The primary responsibility for preventing armed conflict rests with Member States. It is in partnership with Member States and regional organizations that tensions can most effectively be addressed before they escalate into conflict. The proposed office will pursue efforts of the United Nations to strengthen partnerships with Member States and regional organizations in order to enhance capacities for conflict prevention and peacebuilding activities. The approach of establishing "international contact groups" to address issues in a concerted, coordinated and coherent manner is increasingly proving to be most useful. In that way, as the experience of Guinea has demonstrated, members of the Security Council, the Department of Political Affairs and regional organizations can share a common platform and resolve problems in a cooperative manner.

Lessons learned

256. The proposal to establish a regional presence in Central Africa builds on the experience of the Department of Political Affairs with UNOWA and the former Special Representative of the Secretary-General for the Great Lakes region. UNOWA has been instrumental in the following areas: (a) carrying out conflict prevention and early warning activities; (b) using its leverage and access to address complex political environments; (c) mobilizing the United Nations system in pursuit of common conflict-prevention and peacebuilding objectives; and (d) serving as a platform for countries in the subregion affected by conflict so that they have a voice.

Cooperation with other entities

257. The United Nations Office for Central Africa will reach out to the United Nations agencies, funds and programmes already on the ground, such as UNDP and the Office of the United Nations High Commissioner for Refugees, as well as to the Office for the Coordination of Humanitarian Affairs, the United Nations Office on Drugs and Crime and to peacekeeping missions in the region, such as MONUSCO, in the pursuit of a common peace consolidation agenda in the subregion. A more concrete agenda will be drawn up by the Office upon further assessment of the on-the-ground initiatives and programmes already under way.

258. Support to the Office on administrative, financial and logistical issues would be coordinated by the Department of Field Support. At the Headquarters level, as a special political mission with a political mandate, the Office would cooperate with the Department of Political Affairs on substantive matters, along with other Headquarters entities, such as the Department of Peacekeeping Operations, UNDP, the Office for the Coordination of Humanitarian Affairs and the Peacebuilding Support Office, among others.

Planning assumptions for 2011

259. The Office is expected to start up after 1 January 2011. Resource requirements reflect the initial costs involved in the start-up and subsequent operational costs of the Office. The Office will be headquartered in Libreville, and it is expected that it will receive an offer from the Government of Gabon for the use of an appropriate office space and official accommodation for the Head of Mission, as indicated during the technical assessment visit in February 2010. The responsibilities of the Office would then be to maintain the offices, ensure compliance with United

Nations security standards and provide for the costs of running the space provided. No mission office facilities will be set up outside Libreville.

260. During 2011, the Office will focus its efforts on the following operational priorities: (a) recruitment of staff; (b) establishment of office premises, installation of furniture and fixtures and compliance with security requirements; (c) installation of proper checks and balances for procurement and the management of financial and human resources assets; and (d) execution of procurement planning in the most effective manner possible, taking into account assets that could be transferred from closing or downsizing missions, such as MINURCAT, or from strategic deployment stocks, and other assets held in the United Nations Logistics Base at Brindisi, Italy.

261. To ensure that the Office is able to provide the required support, a range of operational imperatives would be considered, such as: (a) maximize the use of third-party contractors in areas such as maintenance services for buildings and vehicles, cleaning services or repairs and maintenance; (b) maximize the sharing of resources with other missions or agencies on a cost-reimbursable basis, where possible, such as the sharing of aircraft or maintenance services; and (c) the establishment of a support component sufficient to ensure that appropriate delegation of authority under procurement, asset management, human resources and financial can be delegated to the mission.

262. As part of the lessons learned from the operations in UNOWA, the set up of the United Nations Office for Central Africa would seek to address any potential issues already raised by the Board of Auditors in their review of UNOWA. The findings of the Board pointed out the lack of clarity on the division of labour in the administrative section and the fragile state of the operating structure of UNOWA. Seeking to learn from this, a proper administrative structure is intended for the United Nations Office for Central Africa, with sufficient but conservative staffing requirements put in place to ensure the integrity of the Office. This will still allow delegations of authority appropriate to the size of the Office. Despite the small size of the Office, the support component will have distinct separation of duties based on delegation of authority for each unit (technical services, human resources and finance/budget).

263. It is planned that the Office would conduct several regional meetings in its initial year to emphasize the scope of its work within the region. The topics that are expected to dominate the discussions include coordination mechanisms, mediation, early warning and conflict-prevention capacities, and cross-border insecurity in the Central Africa subregion. It is also intended that the Office would develop concrete projects with Governments in the region in the areas of early warning and cross-border insecurity. Technical assistance will also be provided in the areas of elections and security sector reform, as necessary.

264. The objective, expected accomplishments and indicators of achievement of the Office are presented below.

Objective of the Organization: To promote peace and security in the broader Central Africa subregion

Expected accomplishments	*Indicators of achievement*
(a) Enhanced capacity of the Economic Community of Central African States and other regional stakeholders for early warning, conflict prevention and mediation in the subregion	(a) Number of mediation and preventive initiatives undertaken by regional actors *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 3

Outputs

- Good offices, mediation and facilitation missions on behalf of the Secretary-General to deal with crisis situations and cross-border and other emerging threats, as needed
- Regular meetings with representatives of the Economic Community of Central African States, the Economic and Monetary Community of Central Africa, and the African Union to discuss their priorities and activities in the promotion of peace and stability
- Workshop for the Economic Community of Central African States and the Economic and Monetary Community of Central Africa to identify gaps in subregional peace and security mechanisms and develop an action plan to address those gaps
- Formulation of a joint workplan between the Office and subregional organizations and mechanisms to promote national strategies in conflict prevention, resolution and transformation, and peacebuilding
- Regular meetings with United Nations offices in the region to facilitate cohesion and synergies in their work and to enable regional support structures, with due regard to specific mandates of United Nations organizations, peacekeeping operations, and peacebuilding support offices
- One regional workshop on Security Council resolution 1325 (2000) to raise awareness of issues related to women and peace and security

Expected accomplishments	*Indicators of achievement*
(b) Enhanced awareness by the Economic Community of Central African States and other regional stakeholders of cross-border insecurity issues	(b) Number of subregional initiatives to address cross-border insecurity in Central Africa *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 4

Outputs

- Report on cross-border insecurity in the Central African subregion for regional stakeholders to raise awareness of subregional challenges and threats

- Subregional Ministerial meeting on the adoption of a subregional mechanism to help curb cross-border insecurity in Central Africa
- Subregional Ministerial meeting with the Economic Community of Central African States, the Commission of the Gulf of Guinea and the Economic and Monetary Community of Central Africa on piracy in the Gulf of Guinea to explore harmonized approaches to cross-border security issues

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External factors

265. The objective would be achieved on the assumption that: (a) there will be no new conflict or crisis which would durably affect the economic, political and social well-being of individual countries or the subregion and would shift the priority attention; and (b) the heads of State and Government in Central Africa demonstrate their political will to provide the vision and means to make the peace and security mechanisms of the Economic Community of Central African States, including its Peace and Security Council and Early Warning Mechanism, operational.

Resource requirements

(Thousands of United States dollars)

	1 January -31 December 2010			*Requirements for 2011*			*Variance analysis 2010-2011*
	Appropriations	*Estimated expenditures*	*Variance savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel cost	—	—	—	1 779.6	1 779.6	—	1 779.6
Operational costs	—	—	—	1 725.6	1 725.6	515.2	1 725.6
Total	—	—	—	**3 505.2**	**3 505.2**	**515.2**	**3 505.2**

266. Resource requirements totalling $3,505,200 net ($3,760,300 gross) would provide for the establishment of 26 positions ($1,779,600), travel of staff ($287,600), facilities and infrastructure ($403,100), transportation ($205,800), set-up and maintenance of a communications network ($394,500), an information technology network ($108,000), and other services, supplies and equipment ($326,600).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Proposed 2011	1	—	—	1	3	3	4	—	**12**	7	—	**19**	1	6	—	**26**

267. The Office would be headed by a Special Representative of the Secretary-General at the Under-Secretary-General level. The proposed staffing complement of the office is detailed below.

268. The substantive component would comprise 14 positions, as follows:

(a) Office of the Special Representative of the Secretary-General (5 positions): the Immediate Office of the Special Representative of the Secretary-General implements the mandate of the United Nations Office for Central Africa and is responsible for the overall management of the mission. It will comprise the Special Representative of the Secretary-General (USG), a Military Adviser (P-5), a Special Assistant to the Special Representative of the Secretary-General (P-4), a Security Officer (Field Service) and a Personal Assistant to the Special Representative of the Secretary-General (Field Service);

(b) Office of the Chief of Staff (2 positions): the office of the Chief of Staff ensures the effective direction, management and implementation of the mission's activities in line with the strategic vision and guidance of the Special Representative of the Secretary-General. It will comprise the Chief of Staff (D-1) and an Administrative Assistant (Field Service);

(c) Political Affairs Unit (5 positions): the Political Affairs Unit provides strategic analysis and advice on subregional political developments. It will comprise a Senior Political Affairs Officer (P-5), a Political Affairs Officer (P-4), two Political Affairs Officers (P-3) and an Administrative Assistant (Field Service);

(d) Public Information Unit (2 positions): the Public Information Unit promotes the mandate and activities of the mission. It will comprise a Public Information Officer (P-4) and an Administrative Assistant (local level).

269. The Administrative component would comprise 12 positions, as follows:

(a) Office of the Chief of Mission Support (5 positions): the office of the Chief of Mission Support provides the direction and executive management for the administrative, logistical and technical support to the mission. It will comprise the Chief of Mission Support (P-5), an Administrative Assistant (Field Service), a Property Management Assistant (Field Service) and two Drivers (local level);

(b) Administrative Services Unit (4 positions): the Administrative Services Unit provides administrative services in the areas of human resources, finance and budget to the mission. It comprises a Finance Officer (P-3), a Human Resources Officer (P-3), an Administrative Officer (National Officer) and an Administrative Assistant (local level);

(c) Communications and Information Technology Unit (3 positions): the Communications and Information Technology Unit is responsible for the planning, installation and maintenance of all communications and information technology infrastructure and systems for the mission. It comprises a Communications and Information Technology Officer (Field Service), an Information Technology Assistant (local level) and a Telecommunications Technician (local level).